

ARLINGTON PUBLIC SCHOOLS

In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:

***Arlington School Committee
School Committee Regular Meeting
Thursday, February 11, 2016
6:30 PM***

*Arlington High School
School Committee Room
869 Mass Avenue, 6th Floor
Arlington, MA 02476*

6:30 PM Open Meeting

6:30 PM Executive Session

- *Negotiations, non-union personnel, Superintendent Bodie*
- *To conduct strategy sessions in preparation for negotiations with union and/or nonunion personnel or contract negotiations with union and /or nonunion in which if held in an open meeting may have a detrimental effect.*
- *To conduct strategy with respect to collective bargaining or litigation, in which if held in an open meeting may have a detrimental effect, Collective bargaining may also be conducted.*

6:45 PM Public Participation

6:55 PM Vote to approve the following contracts:

- *Vote to approve Superintendent Bodie's Contract*
- *Vote to amend contract, Diane Johnson, CFO*

7:05 PM Arlington Public Schools New Website Presentation, J. Dunn

7:15 PM Minuteman School Update, S. Sheffer

7:30 PM FY 17 Superintendent's Proposed Budget

- *Presentation of FY 17 Superintendent's Proposed Budget*
- *Discussion of FY 17 Superintendent's Proposed Budget*
- *Resolution Calling for Full Funding of the Foundation Budget Review Commission's Recommendations*

8:10 PM PARCC on paper versus on computer, and APS will be held harmless on the testing

8:20 PM Superintendent's Report K. Bodie

8:40 PM Consent Agenda

All items listed with an asterisk are considered to be routine and will be enacted by one motion. There will be no separate discussion of these items unless a member of the committee so requests, in which event the item will be considered in its normal sequence:

- *Warrant for Approval: Warrant Number 16111, Dated 1/28/2016, Total Warrant Amount, \$540,360.00*
- *Minutes for Approval: Regular Draft Minutes for Approval, 1/28/2016*

8:45 PM Enrollment Task Force Discussion

*What will it cost to have a **professional** cost analysis for the following:*

- a. *Making Gibbs physically and administratively ready for:*
 - i. *All 6th grades*
 - ii. *All 8th grade*
 - iii. *5th, 6th, 7th grades from Thompson and Hardy*
- b. *Anticipated growth at Ottoson:*
 - i. *Modular units*
 - ii. *Permanent structure*
- c. *New High School:*
 - i. *All 8th grades*
 1. *Structure*
 2. *administration*

9:00 PM Subcommittee/Liaison Reports/Announcements

- *Policies & Procedures Jud Pierce (Chair)*
 - *Recommendation on School Committee Meeting Date/Time*
- *Budget Kirsi Allison-Ampe (Chair)*
 - *FY 17 Budget Public Hearing, February 25, 2016 at 6:30 PM*
- *Facilities Cindy Starks (Chair)*
 - *Enrollment Challenges Timeline presented*
- *District Accountability, Curriculum/Instruction & Assessment Jeff Thielman (Chair)*
 - *Second Reading on Superintendent's Evaluation Process/Procedures*
- *Community Relations Jennifer Susse (Chair)*
 - *Calendar Survey for Parents and Teachers*
- *Executive Session Minute Review Subcommittee Voted 5/28/2015*
- *Warrant Committee - Voted 4/9/2015 Bill Hayner (Chair)*
- *School Enrollment Task Force*

9:20 PM Executive Session

- *To conduct strategy sessions in preparation for negotiations with union and/or nonunion personnel or contract negotiations with union and /or nonunion in which if held in an a open meeting may have a detrimental effect.*
- *To conduct strategy with respect to collective bargaining or litigation, in which if held in an open meeting may have a detrimental effect, Collective bargaining may also be conducted.*

9:30 PM Adjournment

The listings of matters are those reasonably anticipated by the Chair; which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

Stated times and time amounts, listed in parenthesis, are the estimated amount of time for that particular agenda item. Actual times may be shorter or longer depending on the time needed to fully explore the topic.

Submitted by Paul Schlichtman, Chair

Correspondence Received:

Contracts

Minuteman School Information

Warrant # 16111 dated 1/28/2016

draft minutes from 1 28 2016

FY 17 Public Hearing Notice

Enrollment Challenges Timeline

Second Reading on Superintendent's Evaluation Process Procedures

FY 17 Superintendent's Proposed Budget and powerpoint

Budget Announcement Document

02 10 2016 Resolution Calling for Full Funding of the Foundation

Budget Review

Commission's Recommendation

Middle School Timeline



Town of Arlington, Massachusetts

6:30 PM Executive Session

Summary:

- *Negotiations, non-union personnel, Superintendent Bodie*
- *To conduct strategy sessions in preparation for negotiations with union and/or nonunion personnel or contract negotiations with union and /or nonunion in which if held in an a open meeting may have a detrimental effect.*
- *To conduct strategy with respect to collective bargaining or litigation, in which if held in an open meeting may have a detrimental effect, Collective bargaining may also be conducted.*

ATTACHMENTS:

| Type | File Name | Description |
|------|-----------|-------------|
|------|-----------|-------------|



Town of Arlington, Massachusetts

7:15 PM Minuteman School Update, S. Sheffer

ATTACHMENTS:

| Type | File Name | Description |
|----------------------|--------------------------------|-------------------------|
| ▢ Reference Material | Minuteman_update_2_11_2016.pdf | Minuteman School Update |

Minuteman Regional Vocational School District

Update from PROPOSED Budget for FY 17

Key Points-

1. If the Revised regional Agreements accepted by 16 towns (by March 2016), the existing number of towns may be reduced by 4-6, and new towns could enter.
2. The impact on Arlington will be to align our voting representation more closely with our financial participation.
3. Separately, there will be a bonding vote by the MM Scl Com for a new school building, partially funded by MSBA. The new building would incorporate a modern "academies" model, and be significantly more efficient to run.
4. There are various MSBA deadlines for votes; but IF needed, the vote for bonding will be sent to a "districtwide" vote, where a simple majority of voters across the district can approve bonding.
5. PP cost is inherently more expensive at Vocational/Technical schools, and MM is no exception. However, the last several years have seen better control of operating expenses, and a proposed budget decrease for FY17.

EXECUTIVE SUMMARY

pg 2

The Minuteman Fiscal Year 2017 (FY17) District Budget represents the second budget supporting the transition to a 628 student enrollment and the implementation of the new Educational Program Plan adopted by the Minuteman School Committee. Full implementation of the transition to the Career Academy model will take place over the next four (4) fiscal years. A task force of mostly teachers has been engaged in research, study and analysis of specific components of the Academy Model that offers our students the greatest benefit.

The Career Academy will provide students with robust academic offerings supporting multiple pathways to college, advanced training, or immediate employment. The district is implementing a strategic enrollment and retention plan focused on accomplishing our goals of awareness and relationship building with students and parents in an effort to maximize the member towns' enrollment in a new, smaller facility.

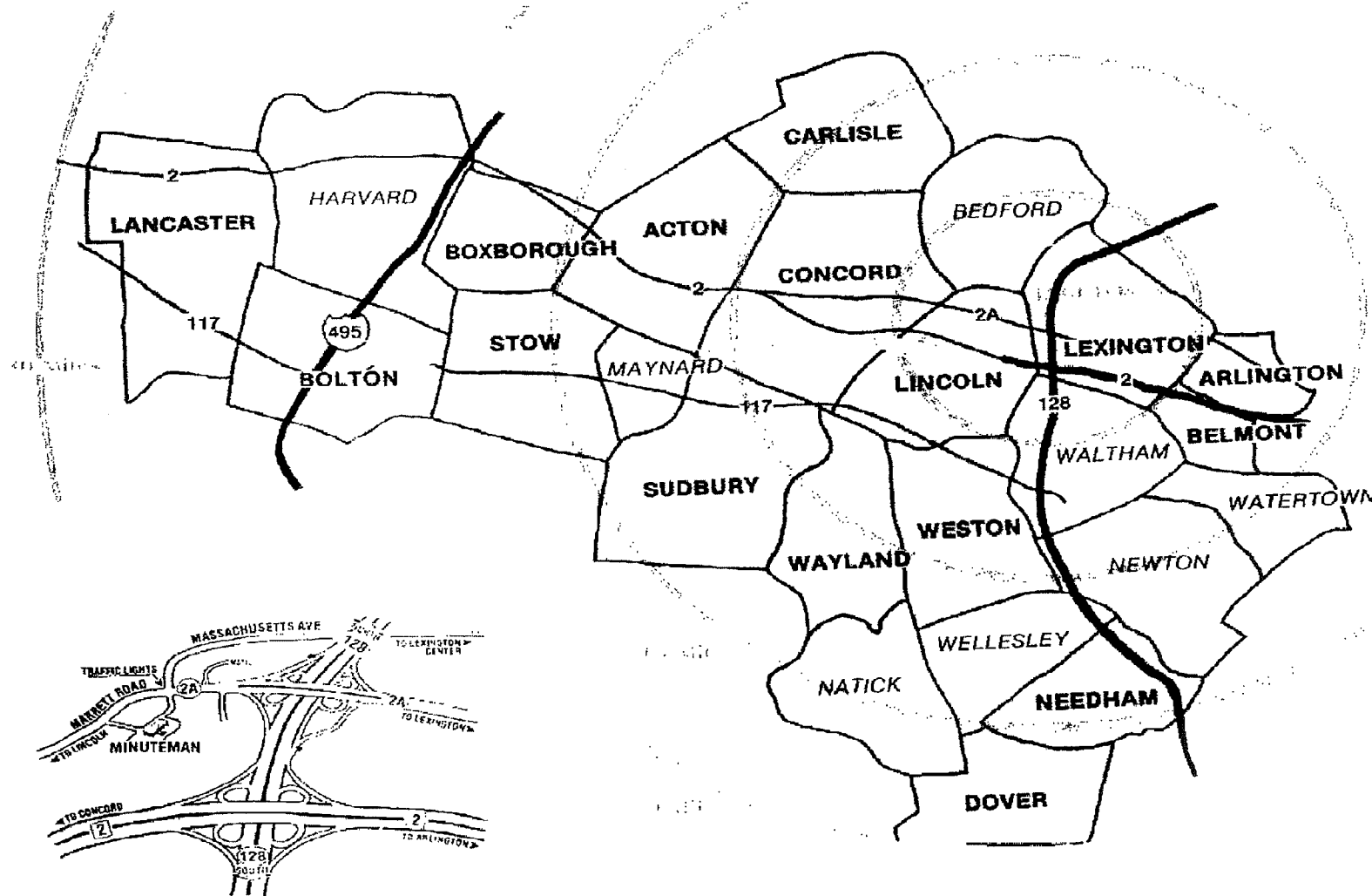
16 member towns have scheduled Special Town Meetings to consider a revised regional agreement. In anticipation of a new regional agreement and newly-formed (smaller) district, the Minuteman School Committee will be authorizing bonding for the construction of a new school located on the west side of the campus in the Town of Lincoln. Local approval (Module 5) of the Minuteman School Committee's vote to bond the project must be secured no later than May 23, 2016, in accord with Massachusetts School Building Authority (MSBA) timelines. An additional deadline for completion of the Feasibility Study of June 30, 2016 was established for the district by the MSBA in 2015. If the district is unable to secure and certify local approvals by this time, we are at risk of losing \$45 million in state support for the new project.

It is incumbent on the district to continue with necessary capital repairs to sustain the roof and specific facility maintenance issues that cannot be ignored as the MSBA building project process continues into its 8th year. The New England Association of Schools and Colleges (NEASC) has put Minuteman on Warning Status for failing to make adequate progress on the Facilities Standard. Needs for capital equipment in Career and Vocational Technical Education (CVTE) program areas have been identified by our Advisory Committees and are being addressed as part of a four year capital plan. This budget reflects anticipated program closures and additions, and recommendations are included to implement these changes consistent with the Educational Plan.

The proposed operating budget includes an overall **decrease of -0.52%** over FY16. Assessments to member towns are increased by 0.48% primarily due to a decline in non-resident tuition revenue based, but partially offset by increased contribution from our excess and deficiency (E&D) account. Staffing reductions in administrative and building maintenance support continue, and instructional staffing has been reduced consistent with the intended reduced enrollment.

MINUTEMAN REGIONAL SCHOOL DISTRICT

pg 3



TEN YEAR BUDGET HISTORY

pg 4

| FISCAL YEAR | BUDGET | DIFFERENCE | % |
|-------------|--------------|---------------|--------|
| 2017* | \$19,728,097 | (\$102,906) | -0.52% |
| 2016* | \$19,831,003 | \$185,938 | 0.95% |
| 2015* | \$19,645,065 | \$1,097,967 | 5.92% |
| 2014* | \$18,547,098 | \$1,295,385 | 7.51% |
| 2013* | \$17,251,713 | \$816,240 | 4.97% |
| 2012* | \$16,435,473 | \$176,794 | 1.09% |
| 2011* | \$16,258,679 | (\$1,237,322) | -7.07% |
| 2010* | \$17,496,001 | \$494,379 | 2.91% |
| 2009* | \$17,001,622 | \$255,853 | 1.53% |
| 2008 | \$16,745,769 | \$606,271 | 3.76% |
| Fiscal 1996 | \$11,485,208 | | |

**Note the Middle School Tech Programs are not included after FY08.*

15 YEAR HISTORICAL ENROLLMENT - OCTOBER 1 DATA*

pg 5

| TOWN | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|--------------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| Acton | 42 | 38 | 38 | 34 | 37 | 36 | 33 | 28 | 23 | 31 | 30 | 21 | 26 | 30 | 33 |
| Arlington | 132 | 133 | 160 | 162 | 173 | 169 | 150 | 135 | 131 | 115 | 139 | 139 | 165 | 152 | 120 |
| Belmont | 28 | 26 | 30 | 31 | 34 | 24 | 31 | 33 | 38 | 41 | 41 | 34 | 31 | 31 | 26 |
| Bolton | 11 | 14 | 17 | 11 | 11 | 7 | 11 | 11 | 7 | 10 | 10 | 10 | 11 | 10 | 9 |
| Boxborough | 10 | 8 | 14 | 14 | 14 | 12 | 12 | 13 | 14 | 16 | 8 | 6 | 5 | 5 | 7 |
| Carlisle | 5 | 7 | 10 | 11 | 9 | 8 | 7 | 8 | 8 | 5 | 7 | 9 | 12 | 8 | 5 |
| Concord | 15 | 11 | 21 | 22 | 25 | 27 | 20 | 24 | 26 | 22 | 18 | 10 | 7 | 16 | 17 |
| Dover | 3 | 2 | 1 | 4 | 4 | 3 | 1 | 0 | 1 | 1 | 2 | 2 | 1 | 3 | 2 |
| Lancaster | 25 | 30 | 35 | 41 | 32 | 28 | 29 | 26 | 27 | 23 | 19 | 22 | 27 | 32 | 39 |
| Lexington | 46 | 41 | 42 | 45 | 52 | 54 | 67 | 81 | 79 | 89 | 68 | 65 | 55 | 45 | 57 |
| Lincoln | 5 | 7 | 8 | 11 | 8 | 5 | 4 | 2 | 3 | 4 | 4 | 4 | 6 | 6 | 11 |
| Needham | 25 | 21 | 28 | 44 | 38 | 29 | 18 | 19 | 17 | 26 | 34 | 27 | 35 | 24 | 25 |
| Stow | 45 | 48 | 58 | 58 | 49 | 44 | 40 | 25 | 25 | 29 | 23 | 26 | 22 | 19 | 13 |
| Sudbury | 17 | 19 | 20 | 18 | 18 | 12 | 11 | 13 | 10 | 18 | 11 | 18 | 22 | 25 | 25 |
| Wayland | 5 | 9 | 7 | 10 | 8 | 18 | 18 | 18 | 19 | 12 | 13 | 12 | 11 | 4 | 2 |
| Weston | 4 | 2 | 3 | 6 | 8 | 3 | 3 | 2 | 2 | 3 | 3 | 4 | 4 | 3 | 5 |
| Total Member Towns | 418 | 416 | 492 | 522 | 520 | 479 | 455 | 438 | 430 | 445 | 430 | 409 | 440 | 413 | 396 |
| Non-Member Towns | 379 | 343 | 303 | 270 | 254 | 245 | 245 | 260 | 250 | 309 | 355 | 340 | 356 | 332 | 277 |
| TOTAL | 797 | 759 | 795 | 792 | 774 | 724 | 700 | 698 | 680 | 754 | 785 | 749 | 796 | 745 | 673 |

*These totals reflect high school, post-graduate, and part-time students and may not align with the full time equivalent (FTE) enrollments used to determine member town assessments.



Town of Arlington, Massachusetts

7:30 PM FY 17 Superintendent's Proposed Budget

Summary:

- Presentation of FY 17 Superintendent's Proposed Budget
- Discussion of FY 17 Superintendent's Proposed Budget
- Resolution Calling for Full Funding of the Foundation Budget Review Commission's Recommendations

ATTACHMENTS:

| Type | File Name | Description |
|------|-----------|---------------------|
| | | FY |
| | | Superintendent's |
| | | Proposed Budget |
| | | Presentation |
| | | FY 17 |
| | | Superintendent's |
| | | Proposed Budget |
| | | 2 11 2016 |
| | | 02 10 2016 |
| | | Resolution Calling |
| | | for Full Funding of |
| | | the Foundation |
| | | Budget Review |
| | | Commission's |
| | | Recommendations |

FY17 Superintendent's Proposed Budget

Dr. Kathleen Bodie
February 11, 2016

[http://www.arlington.k12.ma.us/administration/budget/
fy17/fy17superproposedbudget02-11-16.pdf](http://www.arlington.k12.ma.us/administration/budget/fy17/fy17superproposedbudget02-11-16.pdf)

Budget Priorities

- Retention and compensation of faculty and staff
 - > FY17 second year of new contracts
 - > Additional 2% for staff outside of collective bargaining
- Enrollment growth & class size mitigation
 - > OMS ½ cluster and specialists
 - > 4 elementary teachers
 - > AHS mathematics

Budget Priorities

- Support for high needs students
 - Elementary learning specialists
 - Elementary math coaching and intervention
 - OMS nurse and social worker
 - Co-taught math at AHS
 - Essential curriculum materials & unfunded mandates
 - Common Core MA State Standards
 - K-8 curriculum materials

| | |
|----------------------------|---------------------|
| ● Total Budget FY16 | \$59,416,763 |
| > Town Appropriation | \$53,574,114 |
| > Grants | \$ 2,452,532 |
| > Revolving | \$ 3,390,117 |

FY17 Anticipated Revenues

| | |
|------------------------------|---------------------|
| ● Total FY17 Revenues | \$62,637,124 |
| > Town Appropriation | \$57,001,333 |
| > Grants | \$ 2,130,379 |
| > Revolving | \$ 3,505,412 |

● **Total 5.4% Increase in Revenue \$3,220,361**

For greater detail visit:

FY17 Superintendent's Proposed Budget, Section 3 Funding Summary

Summary of FY17 Proposed Budget Changes

| | |
|-----------------------------|-------------|
| ● Net increase in Revenue | \$3,220,361 |
| ● Total Salary Increases | \$1,691,084 |
| ● Total Proposed Increases | \$1,529,277 |
| ● Increases Not Funded FY17 | \$2,354,358 |

For greater detail visit: FY17 Superintendent's Proposed Budget
Section 2 Superintendent's Budget Message

FY17 Proposed Increases Showing those Funded and those Not Funded
School Committee 1/28/16

Color Code

| |
|------------------|
| Funded |
| Partially Funded |
| Unfunded |

Enrollment Growth
High Needs
Essential Curriculum
Unfunded Mandates

Special Education Increases for FY17

| | | | | Area of Service | Location | Position Description | FTE | Salary/ Unit Cost | Total Proposed Funding | Original FTE | Original Proposal |
|---|---|--|--|--|-----------------|---|------------|----------------------|------------------------------|-----------------|----------------------|
| x | x | | | 1 Teachers | Early Childhood | Classroom Expansion | 0 | 68,600 | - | 0.50 | 34,300.00 |
| x | x | | | 2 Teaching Assistants | Early Childhood | Classroom Expansion | 3 | 17,340 | 52,020 | 2 | 34,680 |
| x | x | | | 3 Teachers | Elementary | Learning Specialists | 2 | 68,600 | 137,200 | 4 | 274,400.00 |
| x | x | | | 4 Teaching Assistants | Elementary | Support for increased Learning Specialists | 2 | 17,340 | 34,680 | 4 | 69,360.00 |
| x | x | | | 5 Related Services | Elementary | Social Worker SLC C program | 0.5 | 75,000 | 37,500 | 1 | 75,000 |
| x | x | | | 6 Related Services | Elementary | Occupational Therapist | 0.5 | 75,000 | 37,500 | 0.5 | 37,500 |
| x | x | | | 7 Teachers | Ottoson | Expansion of SLC B (Summit) program | 0 | 68,600 | - | 1 | 68,600 |
| x | x | | | 8 Teaching Assistants | Ottoson | Expansion of SLC B (Summit) program | 0 | 25,340 | - | 2 | 50,680 |
| | x | | | 9 Teaching Assistants | Ottoson | Existing TA salaries increased to BSP level | 0 | 7,928 | - | 7 | 55,496 |
| x | x | | | 10 Related Services | High School | Speech Language | 0.2 | 75,000 | 15,000 | 0.50 | 37,500 |
| x | x | | | 11 Teachers | High School | High Needs Math | 0 | 68,600 | - | 2 | 13,720 |
| x | x | | | 12 Teachers | High School | High Needs Science | 0 | 68,600 | - | 2 | 13,720 |
| x | x | | | 13 Teachers | High School | High Needs English | 0 | 68,600 | - | 2 | 13,720 |
| x | x | | | 14 Teaching Assistants | High School | BSP | 0 | 25,340 | - | 1 | 25,340 |
| | x | | | 15 Teaching Assistants | District Wide | Existing SLC TA salaries increased to BSP level | 0 | 7,928 | - | 17 | 134,776 |
| | | | | Increases for Special Education | | | 8.2 | | 313,900 | | 938,792 |

Elementary Increases for FY17

| | | | | Area of Service | Location | Position Description | FTE | Salary/ Unit Cost | Total Proposed Funding | Original FTE | Original Proposal |
|---|---|---|---|-------------------------|---------------|---|-----|----------------------|------------------------------|-----------------|----------------------|
| x | | | | 16 Teachers | Thompson | Enrollment growth | 2 | 68,600 | 137,200 | 2 | 137,200 |
| x | x | | | 17 Teachers | Stratton | English Language Learners (ELL) | 0 | 68,600 | - | 0.20 | 13,720 |
| x | x | | | 18 Teachers | Hardy | English Language Learners (ELL) | 0 | 68,600 | - | 0.70 | 48,020 |
| x | x | | | 19 Teachers | Bishop | Reading Specialist | 0 | 68,600 | - | 0.40 | 27,440 |
| x | x | | | 20 Teaching Assistants | District Wide | Increase Kindergarten TA's to full time | 0 | 17,340 | - | 11.50 | 199,410 |
| | x | x | x | 21 Curriculum Materials | District Wide | FOSS Science expansion completion 1-3,4,5 | | 88,000 | 88,000 | | 88,000 |
| | x | | | 22 Curriculum Materials | District Wide | Science materials for ELL students | | 2,000 | 2,000 | | 2,000 |
| | x | x | x | 23 Curriculum Materials | District Wide | Math Curriculum update grades K-2 | | 55,000 | 36,300 | | 55,000 |

FY17 Proposed Increases Showing those Funded and those Not Funded
School Committee 1/28/16

Color Code

| |
|------------------|
| Funded |
| Partially Funded |
| Unfunded |

Enrollment Growth
High Needs
Essential Curriculum
Unfunded Mandates

| | | | | | | | | | | | | |
|---|---|---|---|----|--------------------------|---------------|--|---|--------|---------|--|---------|
| | x | | | 24 | Curriculum Materials | District Wide | Math intervention products grades 3-5 | | 15,000 | 15,000 | | 15,000 |
| x | | x | x | 25 | Curriculum Materials | District Wide | Math manipulatives supporting curriculum | | 10,000 | 10,000 | | 10,000 |
| | x | | | 26 | Curriculum Materials | District Wide | English Language Learners (ELL) materials | | 10,000 | 10,000 | | 10,000 |
| | x | | | 27 | Curriculum Materials | Bishop | LLI Books Set for Reading intervention | | 7,400 | 7,400 | | 7,400 |
| | x | | | 28 | Curriculum Materials | Brackett | LLI Books Set for Reading intervention | | 7,400 | 7,400 | | 7,400 |
| | x | | | 29 | Curriculum Materials | Dallin | LLI Books Set for Reading intervention | | 7,400 | 7,400 | | 7,400 |
| | x | | | 30 | Curriculum Materials | Stratton | LLI Books Set for Reading intervention | | 7,400 | 7,400 | | 7,400 |
| x | | x | x | 31 | Curriculum Materials | District Wide | Non-fiction reading materials grades 3-5 | | 7,500 | 7,500 | | 7,500 |
| x | | x | x | 32 | Curriculum Materials | District Wide | Complete non-fiction reading purchases K-2 | | 15,000 | 15,000 | | 15,000 |
| x | | x | x | 33 | Curriculum Materials | District Wide | Lucy Calkins classroom kits / new classrooms | 7 | 2,000 | 14,000 | | 14,000 |
| | x | x | | 34 | Professional Development | District Wide | Wellness training replacing Success Grant | | 8,800 | 8,800 | | 8,800 |
| x | | x | | 35 | Curriculum Materials | District Wide | Health curriculum supplies | | 2,000 | 2,000 | | 2,000 |
| | | | | | Increases for Elementary | | | 2 | - | 375,400 | | 682,690 |

Middle School Increases for FY17

| | | | | | Area of Service | Location | Position Description | FTE | Salary/ Unit Cost | Total Proposed Funding | Original FTE | Original Proposal |
|---|---|---|---|----|----------------------|----------|--|-----|----------------------|------------------------------|-----------------|----------------------|
| x | | | | 36 | Teachers | Ottoson | Cluster Expansion Math | 0.5 | 68,600 | 34,300 | 0.5 | 34,300 |
| x | | | | 37 | Teachers | Ottoson | Cluster Expansion Social Studies | 0.5 | 68,600 | 34,300 | 0.5 | 34,300 |
| x | | | | 38 | Teachers | Ottoson | Cluster Expansion English | 0.5 | 68,600 | 34,300 | 0.5 | 34,300 |
| x | | | | 39 | Teachers | Ottoson | Cluster Expansion Science | 0.5 | 68,600 | 34,300 | 0.5 | 34,300 |
| x | | | | 40 | Teachers | Ottoson | Physical Education | 0.6 | 68,600 | 41,160 | 0.6 | 41,160 |
| x | | | | 41 | Teachers | Ottoson | Family and Consumer Science | 0.2 | 68,600 | 13,720 | 0.2 | 13,720 |
| x | x | | | 42 | Teachers | Ottoson | Social Worker Guidance | 0.5 | 68,600 | 34,300 | 0.5 | 34,300 |
| x | | | | 43 | Teachers | Ottoson | Digital Media / Computer Science | 0.4 | 68,600 | 27,440 | 0.4 | 27,440 |
| x | | | | 44 | Teachers | Ottoson | World Language Spanish/ French | 0 | 68,600 | - | 0.8 | 54,880 |
| x | x | | | 45 | Teachers | Ottoson | School Nurse | 1 | 54,000 | 54,000 | 1 | 68,600 |
| x | | x | x | 46 | Curriculum Materials | Ottoson | Social Studies Textbooks/ Digital Subscription | | 12,000 | 12,000 | | 12,000 |
| x | | x | x | 47 | Curriculum Materials | Ottoson | Pilot of Science Textbooks/ Digital Subscription | | 20,000 | 20,000 | | 20,000 |
| | | x | | 48 | Curriculum Materials | Ottoson | Latin Textbooks/ digital subscription | | - | - | | 6,000 |
| x | | | | 49 | Building Supplies | Ottoson | Desks, Chairs and Lockers for enrollment growth | | 50,000 | 50,000 | | 50,000 |
| x | | x | | 50 | Curriculum Materials | Ottoson | Visual Art supplies and equipment | | 2,500 | 2,500 | | 2,500 |

School Committee 1/28/16

| |
|------------------|
| Funded |
| Partially Funded |
| Unfunded |

Enrollment Growth
High Needs
Essential Curriculum
Unfunded Mandates

LC-JD-DFJ

FY17 Proposed Increases Showing those Funded and those Not Funded
School Committee 1/28/16

Color Code

| |
|------------------|
| Funded |
| Partially Funded |
| Unfunded |

Enrollment Growth
High Needs
Essential Curriculum
Unfunded Mandates

| | | | | | | | | | | | | |
|---|---|---|---|----|-------------------------|---------------------------|---|-----|--------|---------|---------|-----------|
| x | | x | x | 72 | Teachers | Elementary | District Lead Teacher Science K-5 | 0 | 68,600 | - | 1 | 68,600 |
| x | x | x | | 73 | Teachers | District Wide | Information Technology Instruction | 0 | 68,600 | - | 0.40 | 27,440 |
| x | x | x | x | 74 | Teachers | District Wide | Elementary Math Coach | 0.2 | 68,600 | 13,720 | 1.60 | 109,760 |
| x | x | | | 75 | Teaching Assistants | District Wide | Math Intervention Support | 1 | 25,268 | 25,268 | 1.00 | 25,268 |
| x | x | | | 76 | Teachers | District Wide | Literacy Coach | 0 | 68,600 | - | 1.00 | 68,600 |
| x | | | | 77 | Web Support | District Wide | Enhanced Web presence | 0 | 68,600 | - | 0.20 | 13,720 |
| x | | | | 78 | Technology Support | District Wide | Desktop support | 0 | 50,000 | - | 1.00 | 50,000 |
| | x | x | x | 79 | Professional Developm | District Wide | Support for Common Core implementation | | - | - | 100,000 | 100,000 |
| | x | | | 80 | Civil Rights Compliance | District Wide | Translations of essential communications | | 11,589 | 11,589 | 10,000 | 10,000 |
| x | | | | 81 | Photocopiers | District Wide | Renewal of lease and expansion of equipment | | 75,000 | 75,000 | 100,000 | 100,000 |
| | | | | | | Increases for Other areas | | 3.2 | | 262,777 | | 1,138,088 |

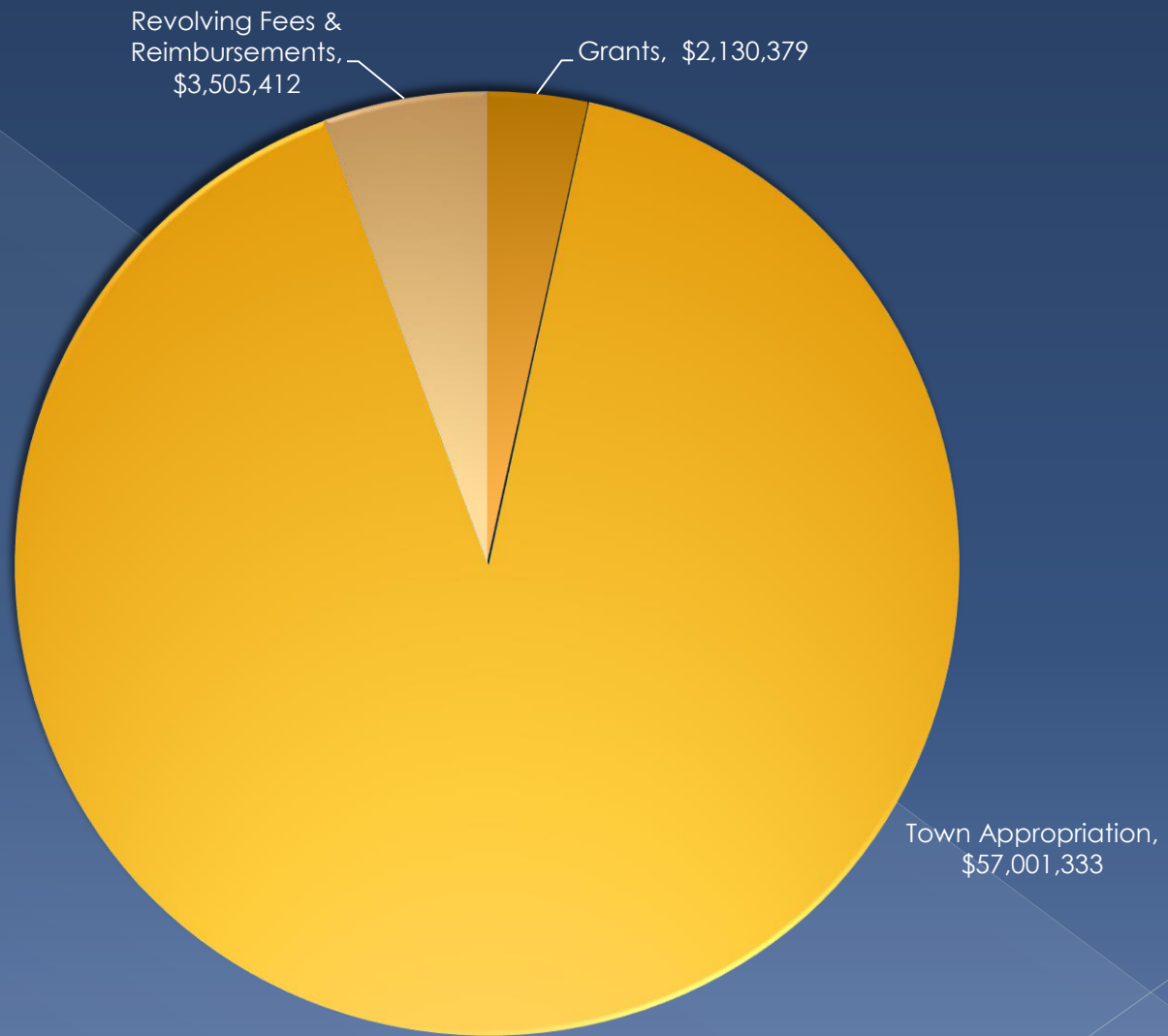
Total Proposed Increases for FY17

1,529,277

3,883,635

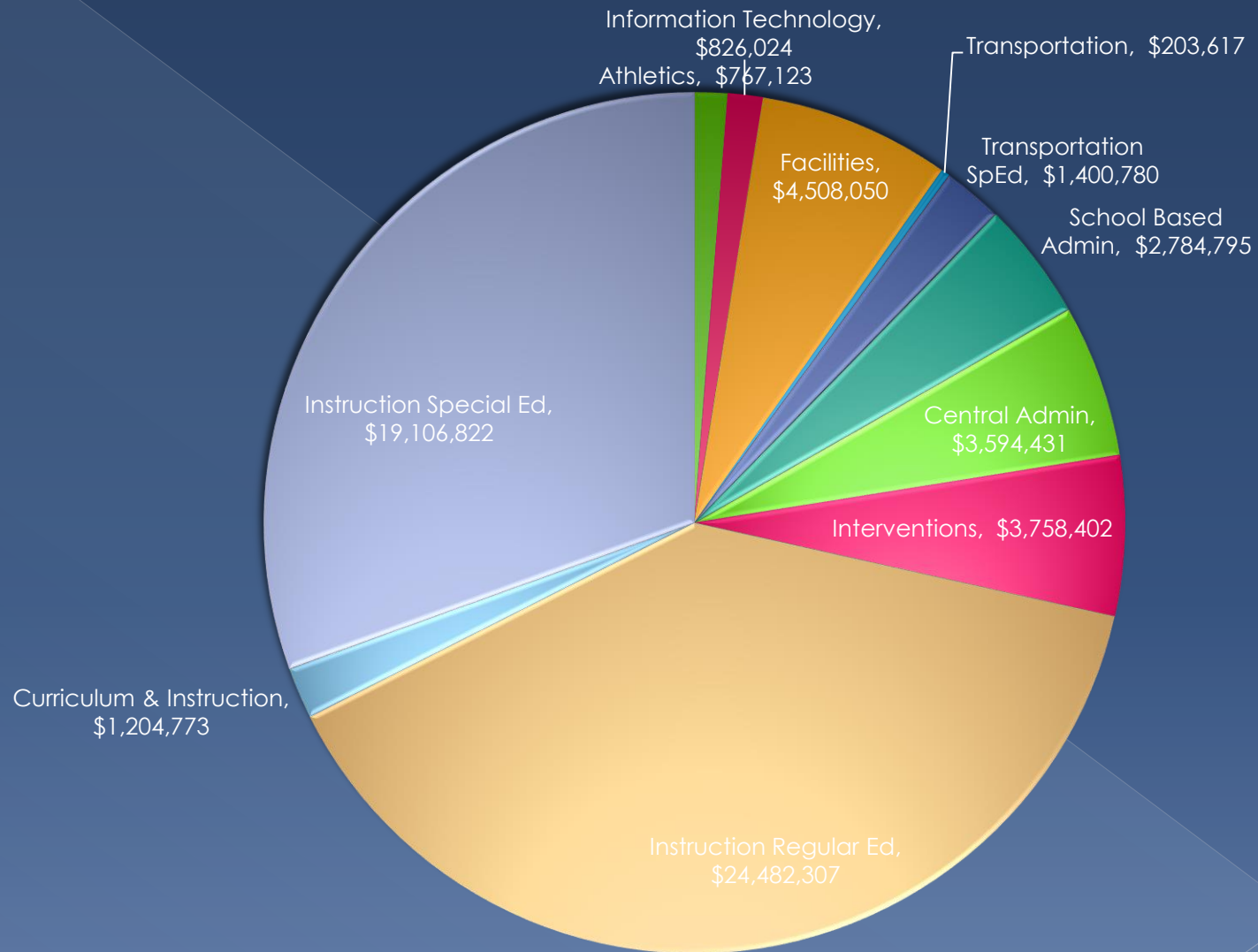
FY17 Proposed Budget Funding Summary

Total Funding \$62,637,124

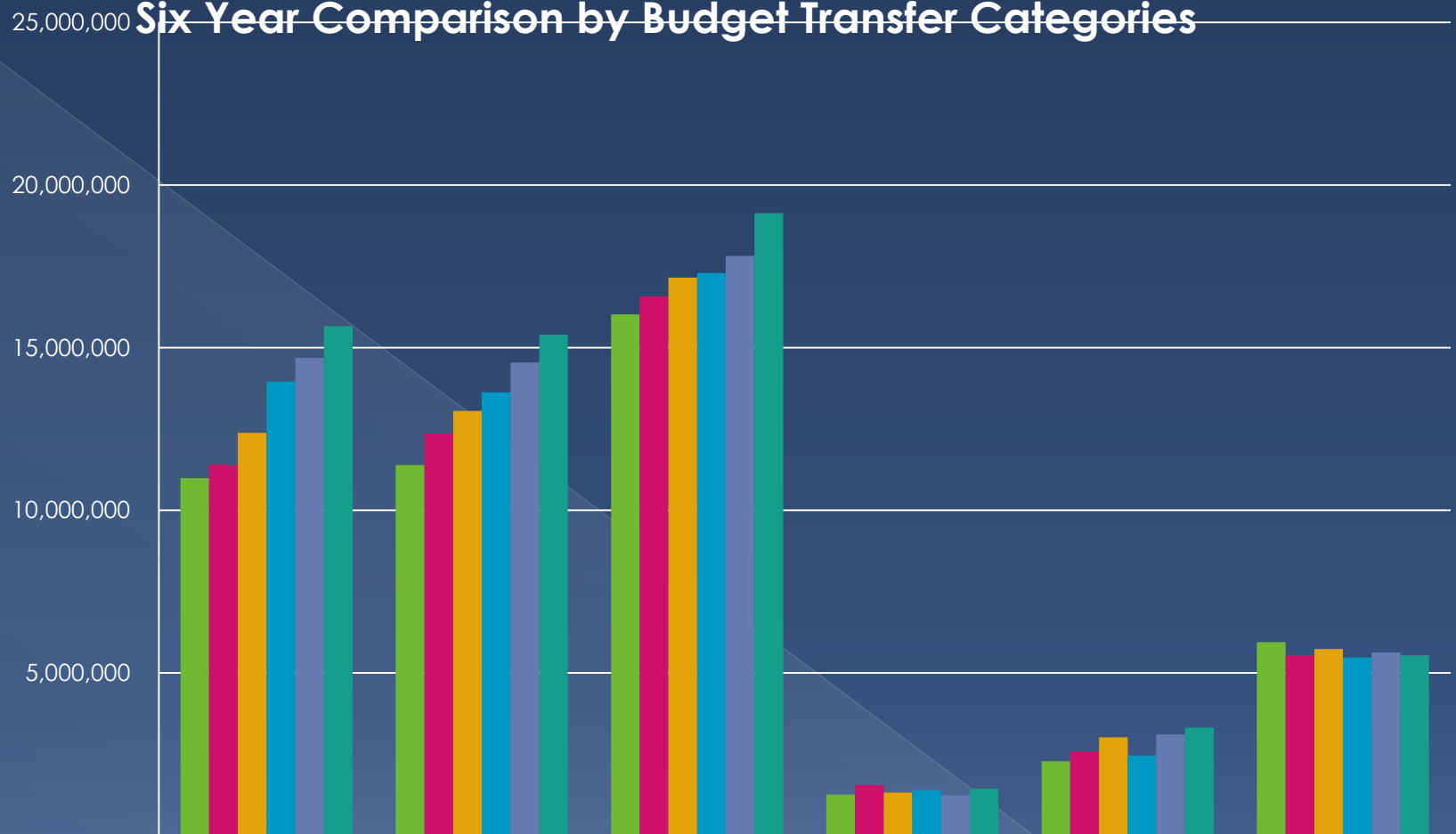


FY17 Proposed Budget Expense by Major Category

Total Budget \$62,637,124



Six Year Comparison by Budget Transfer Categories

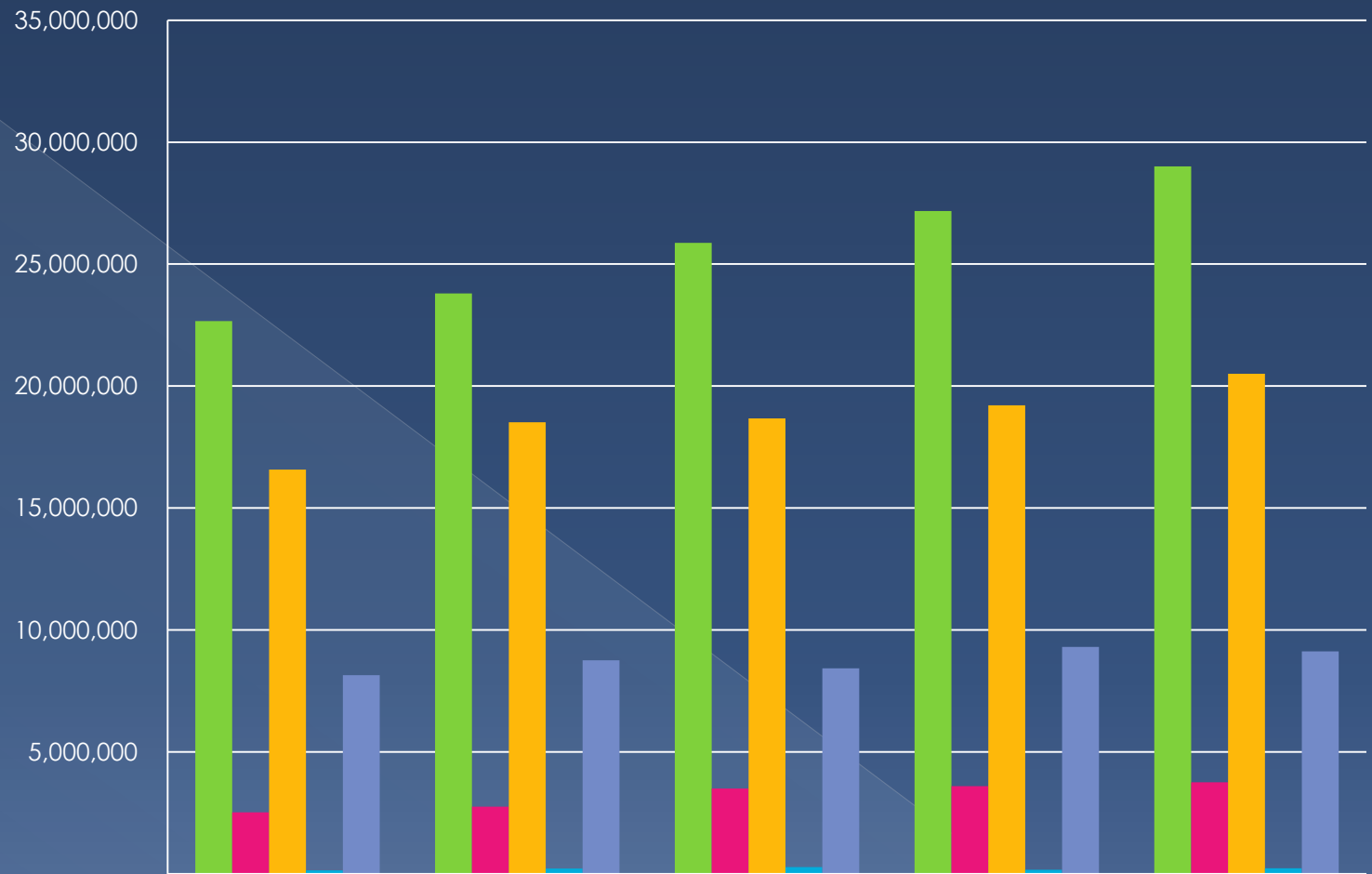


| | Elementary | Secondary | Special Education | Curric. & Instr. | Admin | Other (IT, Facilities & Trans.) |
|----------------|------------|------------|-------------------|------------------|-----------|---------------------------------|
| FY12 Actuals | 10,987,711 | 11,396,002 | 16,025,742 | 1,267,148 | 2,286,877 | 5,945,357 |
| FY13 Actuals | 11,405,627 | 12,362,453 | 16,573,020 | 1,557,114 | 2,591,696 | 5,554,045 |
| FY14 Actuals | 12,385,401 | 13,059,911 | 17,157,368 | 1,329,141 | 3,022,325 | 5,736,905 |
| FY15 Actuals | 13,954,506 | 13,625,144 | 17,292,858 | 1,404,711 | 2,460,418 | 5,473,043 |
| FY16 Projected | 14,683,090 | 14,544,334 | 17,818,927 | 1,238,742 | 3,108,421 | 5,636,793 |
| FY17 Proposed | 15,657,470 | 15,405,111 | 19,130,649 | 1,445,418 | 3,320,405 | 5,547,691 |

Arlington Special Education and Interventions

- Definition of Special Education costs in Arlington
 - Includes Special Education Grant funded costs, Legal and Transportation costs when directly supporting Special Education students
- Definition of Interventions in Arlington
 - Includes Math and Literacy RTI, English Language Learners (ELL), Academic Challenge & Enrichment, Guidance
 - Supports both General Education and Special Education students
- Why are both Special Education and Interventions necessary?
 - Special Education legally mandated for eligible students
 - Interventions reach students who are struggling but not necessarily eligible for Special Education services

Five Year Comparison Showing Interventions Expense



| | FY13 Actuals | FY14 Actuals | FY15 Actual Expense | FY16 Projected | FY17 Proposed |
|---------------------------------|--------------|--------------|---------------------|----------------|---------------|
| General Education | 22,660,897 | 23,793,138 | 25,870,060 | 27,180,814 | 29,006,748 |
| Interventions | 2,530,082 | 2,755,443 | 3,498,786 | 3,602,560 | 3,758,402 |
| Special Education | 16,573,020 | 18,518,189 | 18,677,586 | 19,210,602 | 20,507,602 |
| Direct Professional Development | 149,719 | 225,872 | 282,206 | 176,562 | 232,250 |
| Admin & Infrastructure | 8,145,741 | 8,759,230 | 8,435,652 | 9,309,649 | 9,132,122 |

For additional information

Visit the APS website for full
budget details

<http://www.arlington.k12.ma.us/administration/budget/fy17/fy17superproposedbudget02-11-16.pdf>



Arlington Public Schools

FY17 Superintendent's Proposed
Budget

Presented to the School Committee
February 11, 2016

Arlington Public Schools
FY17 Superintendent's Proposed Budget
February 11, 2016

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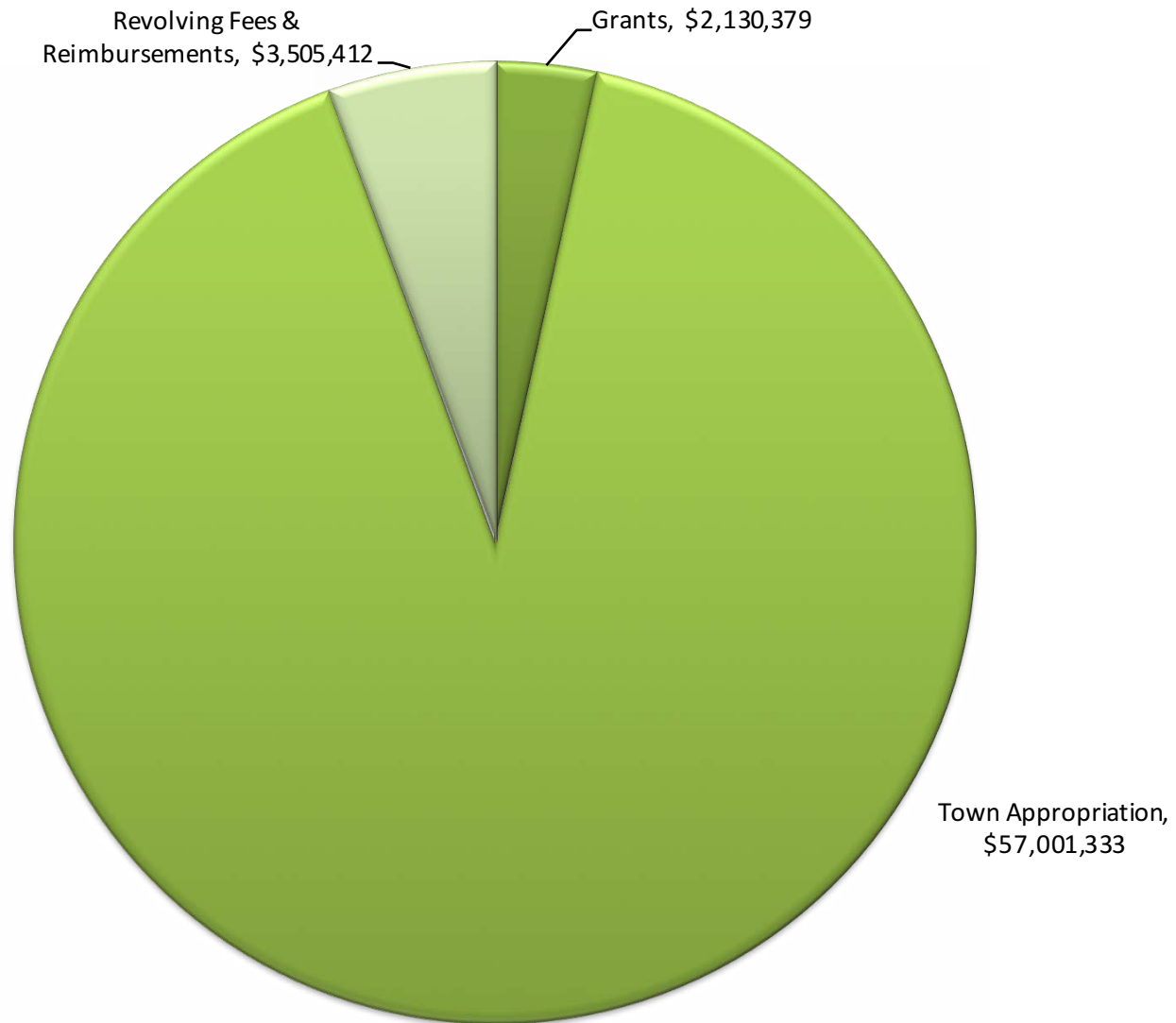
FY17 Superintendent's Proposed Budget at a Glance

- Enrollment growth continues in Arlington, and with it comes a need to maintain appropriate class sizes, while continuing to provide a broad and deep curriculum to all students and appropriate supports to high needs students.
- The enrollment growth factor included in the Town Appropriation agreement concluded in FY15 has been adjusted to allow the FY17 budget to fund targeted additions to serve a greater number of students.
- The FY17 Budget reflects contract negotiations with unionized staff concluded as of FY16.
- Key priorities of the FY17 Budget include:
 - Providing additional elementary classroom teachers to mitigate class size growth.
 - Adding an additional half-cluster at Ottoson Middle School as well as additions to other teaching positions to mitigate class size growth.
 - Increasing Mathematics staffing at Arlington High School to respond to increased needs.
 - Ensuring appropriate support for high needs students.
 - Investing in updated curricula to meet Common Core State Standards mandates.

| Funding Summary | FY16 Budget | FY17 Proposed Budget | Change | Percent |
|---------------------------------|---------------------|-----------------------------|--------------------|----------------|
| Town Appropriation | 53,574,114 | 57,001,333 | 3,427,219 | 6.4% |
| Grants | 2,452,532 | 2,130,379 | (322,153) | -13.1% |
| Revolving Fees & Reimbursements | 3,390,117 | 3,505,412 | 115,295 | 3.4% |
| Total | \$59,416,763 | \$62,637,124 | \$3,220,361 | 5.4% |

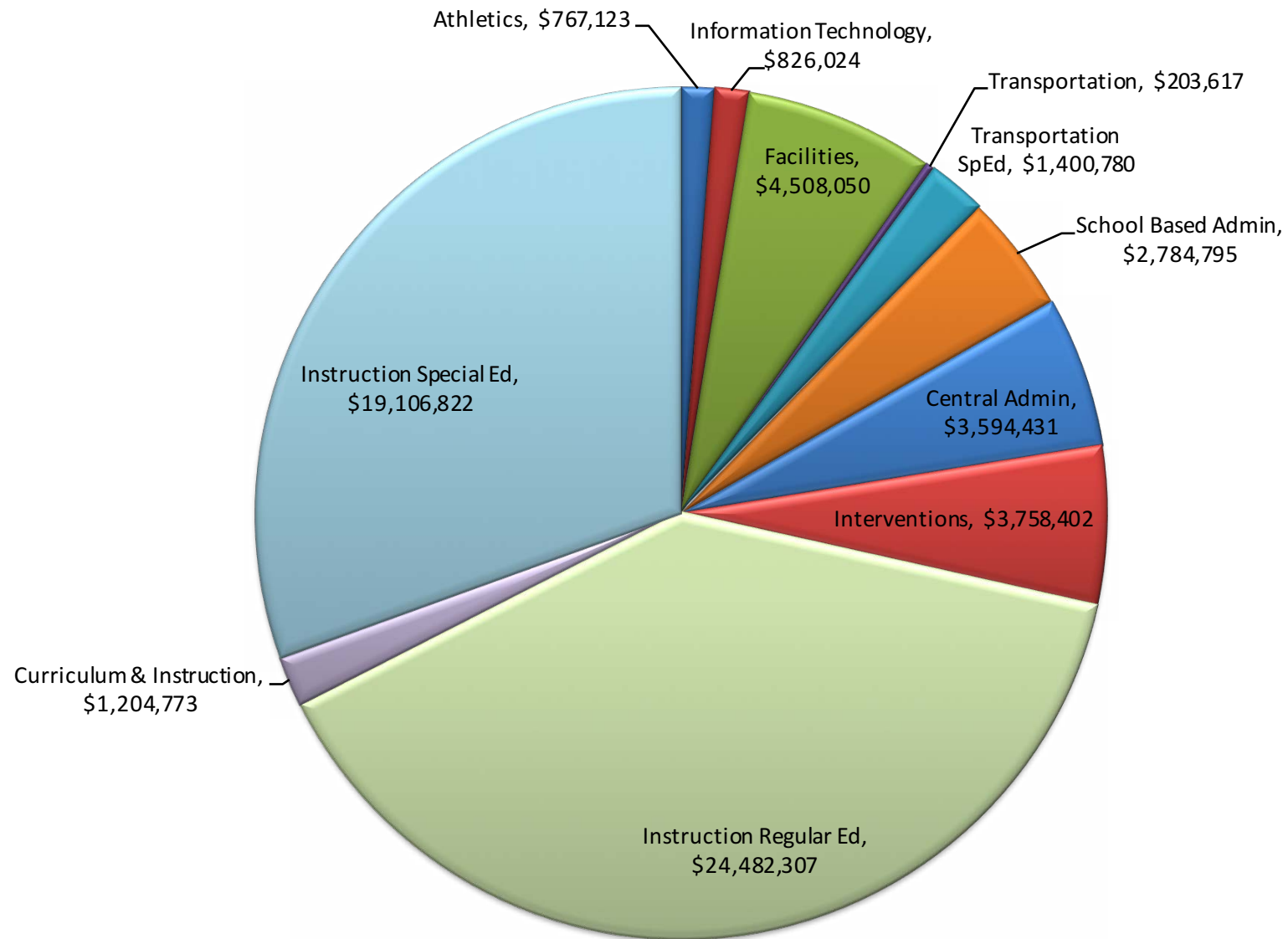
FY17 Proposed Budget Funding Summary

Total Funding \$62,637,124

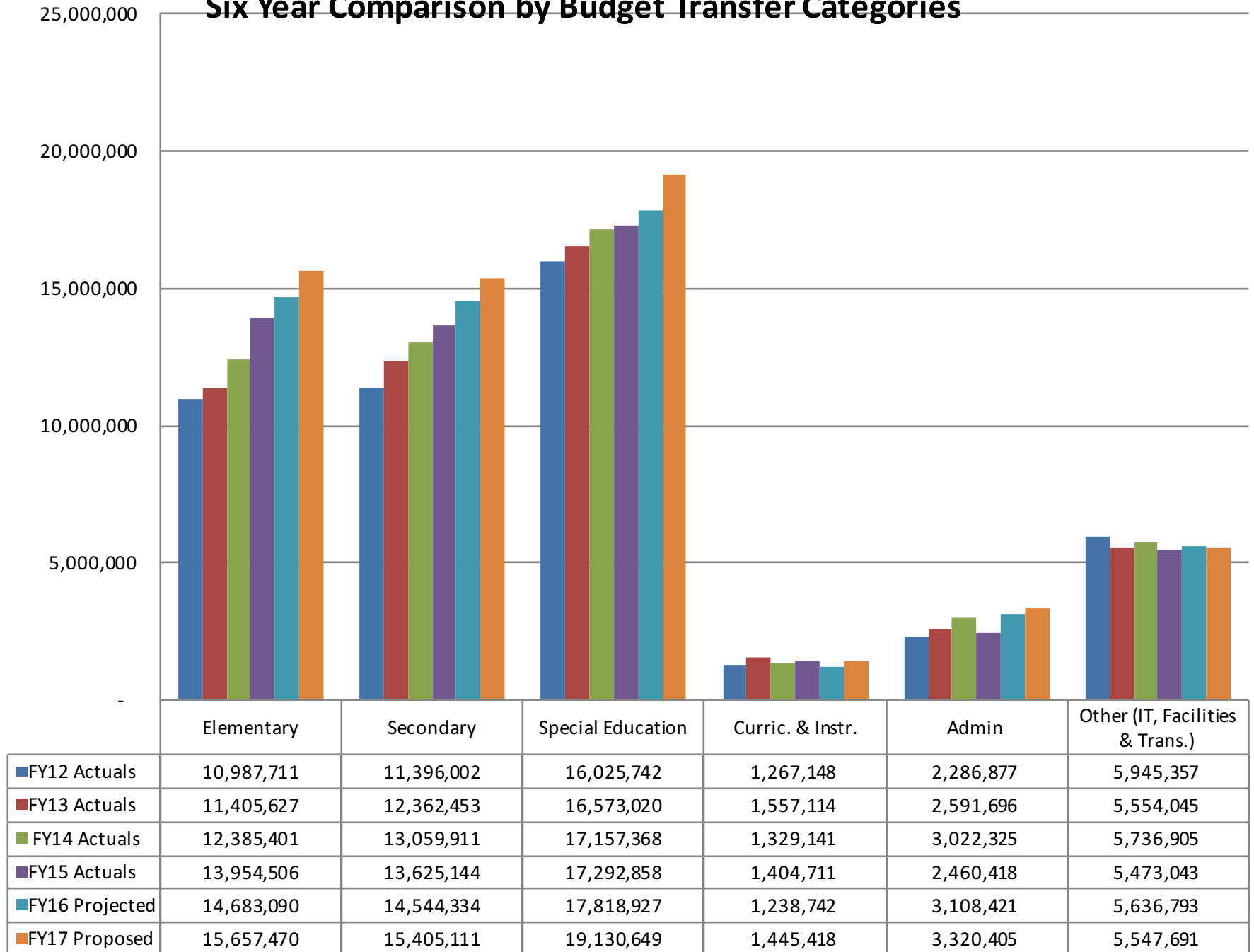


FY17 Proposed Budget Expense by Major Category

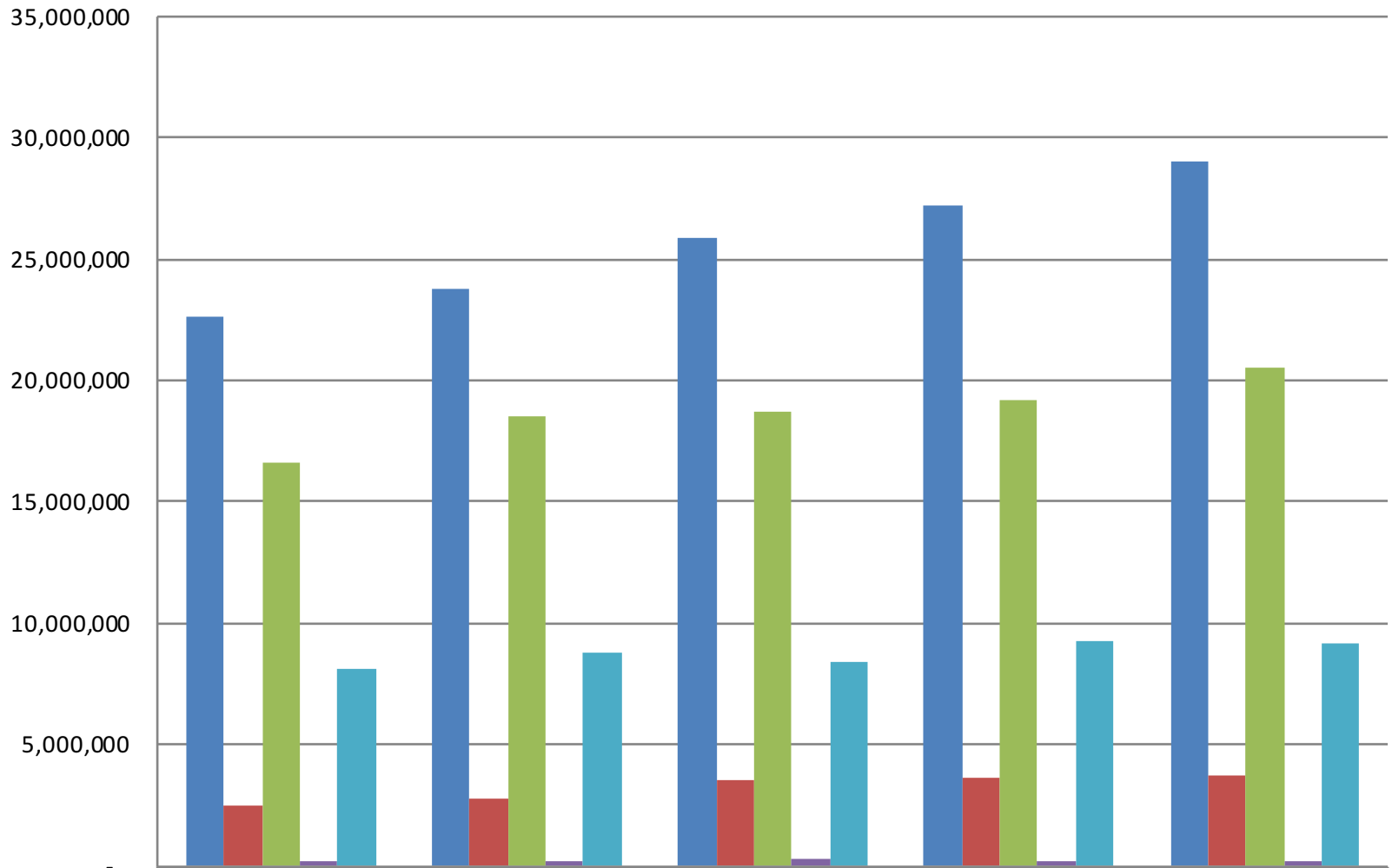
Total Budget \$62,637,124



Six Year Comparison by Budget Transfer Categories



Five Year Comparison Showing Interventions Expense



| | | | | | |
|---------------------------------|--------------|--------------|---------------------|----------------|---------------|
| General Education | FY13 Actuals | FY14 Actuals | FY15 Actual Expense | FY16 Projected | FY17 Proposed |
| Interventions | 22,660,897 | 23,793,138 | 25,870,060 | 27,180,814 | 29,006,748 |
| Special Education | 2,530,082 | 2,755,443 | 3,498,786 | 3,602,560 | 3,758,402 |
| Direct Professional Development | 16,573,020 | 18,518,189 | 18,677,586 | 19,210,602 | 20,507,602 |
| Admin & Infrastructure | 149,719 | 225,872 | 282,206 | 176,562 | 232,250 |
| | 8,145,741 | 8,759,230 | 8,435,652 | 9,309,649 | 9,132,122 |

Color Code

| |
|------------------|
| Funded |
| Partially Funded |
| Unfunded |

Enrollment Growth
High Needs
Essential Curriculum
Unfunded Mandates

| | | | | Special Education Increases for FY17 | | | | | | | | |
|---|---|---|---|--------------------------------------|----------------------|---------------------------------|---|-----|----------------------|------------------------------|--------------|----------------------|
| | | | | | Area of Service | Location | Position Description | FTE | Salary/ Unit Cost | Total Proposed Funding | Original FTE | Original Proposal |
| x | x | | | 1 | Teachers | Early Childhood | Classroom Expansion | 0 | 68,600 | - | 0.50 | 34,300.00 |
| x | x | | | 2 | Teaching Assistants | Early Childhood | Classroom Expansion | 3 | 17,340 | 52,020 | 2 | 34,680 |
| x | x | | | 3 | Teachers | Elementary | Learning Specialists | 2 | 68,600 | 137,200 | 4 | 274,400.00 |
| x | x | | | 4 | Teaching Assistants | Elementary | Support for increased Learning Specialists | 2 | 17,340 | 34,680 | 4 | 69,360.00 |
| x | x | | | 5 | Related Services | Elementary | Social Worker SLC C program | 0.5 | 75,000 | 37,500 | 1 | 75,000 |
| x | x | | | 6 | Related Services | Elementary | Occupational Therapist | 0.5 | 75,000 | 37,500 | 0.5 | 37,500 |
| x | x | | | 7 | Teachers | Ottoson | Expansion of SLC B (Summit) program | 0 | 68,600 | - | 1 | 68,600 |
| x | x | | | 8 | Teaching Assistants | Ottoson | Expansion of SLC B (Summit) program | 0 | 25,340 | - | 2 | 50,680 |
| | x | | | 9 | Teaching Assistants | Ottoson | Existing TA salaries increased to BSP level | 0 | 7,928 | - | 7 | 55,496 |
| x | x | | | 10 | Related Services | High School | Speech Language | 0.2 | 75,000 | 15,000 | 0.50 | 37,500 |
| x | x | | | 11 | Teachers | High School | High Needs Math | 0 | 68,600 | - | 2 | 13,720 |
| x | x | | | 12 | Teachers | High School | High Needs Science | 0 | 68,600 | - | 2 | 13,720 |
| x | x | | | 13 | Teachers | High School | High Needs English | 0 | 68,600 | - | 2 | 13,720 |
| x | x | | | 14 | Teaching Assistants | High School | BSP | 0 | 25,340 | - | 1 | 25,340 |
| | x | | | 15 | Teaching Assistants | District Wide | Existing SLC TA salaries increased to BSP level | 0 | 7,928 | - | 17 | 134,776 |
| | | | | | | Increases for Special Education | | 8.2 | | 313,900 | | 938,792 |
| | | | | Elementary Increases for FY17 | | | | | | | | |
| | | | | | Area of Service | Location | Position Description | FTE | Salary/ Unit Cost | Total Proposed Funding | Original FTE | Original Proposal |
| x | | | | 16 | Teachers | Thompson | Enrollment growth | 2 | 68,600 | 137,200 | 2 | 137,200 |
| x | x | | | 17 | Teachers | Stratton | English Language Learners (ELL) | 0 | 68,600 | - | 0.20 | 13,720 |
| x | x | | | 18 | Teachers | Hardy | English Language Learners (ELL) | 0 | 68,600 | - | 0.70 | 48,020 |
| x | x | | | 19 | Teachers | Bishop | Reading Specialist | 0 | 68,600 | - | 0.40 | 27,440 |
| x | x | | | 20 | Teaching Assistants | District Wide | Increase Kindergarten TA's to full time | 0 | 17,340 | - | 11.50 | 199,410 |
| | x | x | x | 21 | Curriculum Materials | District Wide | FOSS Science expansion completion 1-3,4,5 | | 88,000 | 88,000 | | 88,000 |
| | x | | | 22 | Curriculum Materials | District Wide | Science materials for ELL students | | 2,000 | 2,000 | | 2,000 |
| | x | x | x | 23 | Curriculum Materials | District Wide | Math Curriculum update grades K-2 | | 55,000 | 36,300 | | 55,000 |
| | x | | | 24 | Curriculum Materials | District Wide | Math intervention products grades 3-5 | | 15,000 | 15,000 | | 15,000 |

Color Code

| |
|------------------|
| Funded |
| Partially Funded |
| Unfunded |

Enrollment Growth
High Needs
Essential Curriculum
Unfunded Mandates

| | | | | | | | | | | | | |
|---|---|---|---|----|---------------------------------|---------------|--|----------|----------|----------------|--|----------------|
| x | | x | x | 25 | Curriculum Materials | District Wide | Math manipulatives supporting curriculum | | 10,000 | 10,000 | | 10,000 |
| | x | | | 26 | Curriculum Materials | District Wide | English Language Learners (ELL) materials | | 10,000 | 10,000 | | 10,000 |
| | x | | | 27 | Curriculum Materials | Bishop | LLI Books Set for Reading intervention | | 7,400 | 7,400 | | 7,400 |
| | x | | | 28 | Curriculum Materials | Brackett | LLI Books Set for Reading intervention | | 7,400 | 7,400 | | 7,400 |
| | x | | | 29 | Curriculum Materials | Dallin | LLI Books Set for Reading intervention | | 7,400 | 7,400 | | 7,400 |
| | x | | | 30 | Curriculum Materials | Stratton | LLI Books Set for Reading intervention | | 7,400 | 7,400 | | 7,400 |
| x | | x | x | 31 | Curriculum Materials | District Wide | Non-fiction reading materials grades 3-5 | | 7,500 | 7,500 | | 7,500 |
| x | | x | x | 32 | Curriculum Materials | District Wide | Complete non-fiction reading purchases K-2 | | 15,000 | 15,000 | | 15,000 |
| x | | x | x | 33 | Curriculum Materials | District Wide | Lucy Calkins classroom kits / new classrooms | 7 | 2,000 | 14,000 | | 14,000 |
| | x | x | | 34 | Professional Development | District Wide | Wellness training replacing Success Grant | | 8,800 | 8,800 | | 8,800 |
| x | | x | | 35 | Curriculum Materials | District Wide | Health curriculum supplies | | 2,000 | 2,000 | | 2,000 |
| | | | | | Increases for Elementary | | | 2 | - | 375,400 | | 682,690 |

Middle School Increases for FY17

| | | | | | Area of Service | Location | Position Description | FTE | Salary/ Unit Cost | Total Proposed Funding | Original FTE | Original Proposal |
|---|---|---|---|----|------------------------------------|----------|--|------------|----------------------|------------------------------|--------------|----------------------|
| x | | | | 36 | Teachers | Ottoson | Cluster Expansion Math | 0.5 | 68,600 | 34,300 | 0.5 | 34,300 |
| x | | | | 37 | Teachers | Ottoson | Cluster Expansion Social Studies | 0.5 | 68,600 | 34,300 | 0.5 | 34,300 |
| x | | | | 38 | Teachers | Ottoson | Cluster Expansion English | 0.5 | 68,600 | 34,300 | 0.5 | 34,300 |
| x | | | | 39 | Teachers | Ottoson | Cluster Expansion Science | 0.5 | 68,600 | 34,300 | 0.5 | 34,300 |
| x | | | | 40 | Teachers | Ottoson | Physical Education | 0.6 | 68,600 | 41,160 | 0.6 | 41,160 |
| x | | | | 41 | Teachers | Ottoson | Family and Consumer Science | 0.2 | 68,600 | 13,720 | 0.2 | 13,720 |
| x | x | | | 42 | Teachers | Ottoson | Social Worker Guidance | 0.5 | 68,600 | 34,300 | 0.5 | 34,300 |
| x | | | | 43 | Teachers | Ottoson | Digital Media / Computer Science | 0.4 | 68,600 | 27,440 | 0.4 | 27,440 |
| x | | | | 44 | Teachers | Ottoson | World Language Spanish/ French | 0 | 68,600 | - | 0.8 | 54,880 |
| x | x | | | 45 | Teachers | Ottoson | School Nurse | 1 | 54,000 | 54,000 | 1 | 68,600 |
| x | | x | x | 46 | Curriculum Materials | Ottoson | Social Studies Textbooks/ Digital Subscription | | 12,000 | 12,000 | | 12,000 |
| x | x | x | x | 47 | Curriculum Materials | Ottoson | Pilot of Science Textbooks/ Digital Subscription | | 20,000 | 20,000 | | 20,000 |
| | | x | | 48 | Curriculum Materials | Ottoson | Latin Textbooks/ digital subscription | | - | - | | 6,000 |
| x | | | | 49 | Building Supplies | Ottoson | Desks, Chairs and Lockers for enrollment growth | | 50,000 | 50,000 | | 50,000 |
| x | | x | | 50 | Curriculum Materials | Ottoson | Visual Art supplies and equipment | | 2,500 | 2,500 | | 2,500 |
| | | | | | Increases for Middle School | | | 4.7 | | 392,320 | | 467,800 |

Color Code

| |
|------------------|
| Funded |
| Partially Funded |
| Unfunded |

Enrollment Growth
High Needs
Essential Curriculum
Unfunded Mandates

| | | | | High School Increases for FY17 | | | | | | | | |
|---|---|---|---|--------------------------------|--------------------------|---------------------------|--|-----|----------------------|------------------------------|--------------|----------------------|
| | | | | | Area of Service | Location | Position Description | FTE | Salary/ Unit Cost | Total Proposed Funding | Original FTE | Original Proposal |
| x | x | | | 51 | Teachers | High School | Math Pre-Algebra / Computer Science | 0.4 | 68,600 | 27,440 | 0.40 | 27,440 |
| | x | | | 52 | Teachers | High School | Co-taught Math/ High Needs | 0.4 | 68,600 | 27,440 | 0.40 | 27,440 |
| x | | | | 53 | Teachers | High School | English | 0 | 68,600 | - | 0.60 | 41,160 |
| x | | | | 54 | Teachers | High School | Social Studies History | 0 | 68,600 | - | 0.80 | 54,880 |
| x | | | | 55 | Teachers | High School | Science Biology/ Physics | 0 | 68,600 | - | 0.60 | 41,160 |
| x | | | | 56 | Teachers | High School | World Language French | 0 | 68,600 | - | 0.20 | 13,720 |
| x | | | | 57 | Teachers | High School | World Language Spanish | 0 | 68,600 | - | 0.20 | 13,720 |
| x | | | | 58 | Teachers | High School | Family and Consumer Science | 0 | 68,600 | - | 0.20 | 13,720 |
| x | | | | 59 | Teachers | High School | Visual Art Digital | 0 | 68,600 | - | 0.60 | 41,160 |
| x | | | | 60 | Teachers | High School | Technical Education (Makerspace) | 0 | 68,600 | - | 1.00 | 68,600 |
| x | | | | 61 | Athletics | High School | Athletics Budget Adjustment | | 125,000 | 125,000 | | 246,965 |
| x | | x | | 62 | Technology | High School | Set of Chromebooks for Social Studies | | - | - | | 7,900 |
| | | x | | 63 | Technology | High School | iPad Mini cart for World Languages | | - | - | | 9,000 |
| | | x | | 64 | Curriculum Materials | High School | Latin Textbooks/ digital subscriptions | | - | - | | 17,000 |
| x | | x | | 65 | Curriculum Materials | High School | Visual Art supplies and equipment | | - | - | | 9,900 |
| x | | x | | 66 | Curriculum Materials | High School | Family Consumer Science supplies | | - | - | | 2,500 |
| x | x | x | | 67 | Professional Development | High School | Advisory development and support | | 5,000 | 5,000 | | 20,000 |
| | | | | | | Increases for High School | | 0.8 | | 184,880 | | 656,265 |
| | | | | Other Increases for FY17 | | | | | | | | |
| | | | | | Area of Service | Location | Position Description | FTE | Salary/ Unit Cost | Total Proposed Funding | Original FTE | Original Proposal |
| x | | | | 68 | Teachers | District Wide | Reserve Teaching Positions (Hardy) | 2 | 68,600 | 137,200 | 5 | 343,000 |
| x | x | | | 69 | Teaching Assistants | District Wide | Reserve Positions | 0 | 17,340 | - | 5 | 86,700 |
| x | x | | | 70 | Administration | Secondary | Director of Guidance K-12 | 0 | 90,000 | - | 1 | 90,000 |
| x | | x | | 71 | Administration | District Wide | Music Director K-12 | 0 | 90,000 | - | 1 | 45,000 |
| x | | x | x | 72 | Teachers | Elementary | District Lead Teacher Science K-5 | 0 | 68,600 | - | 1 | 68,600 |
| x | x | x | | 73 | Teachers | District Wide | Information Technology Instruction | 0 | 68,600 | - | 0.40 | 27,440 |
| x | x | x | x | 74 | Teachers | District Wide | Elementary Math Coach | 0.2 | 68,600 | 13,720 | 1.60 | 109,760 |

Color Code

| |
|------------------|
| Funded |
| Partially Funded |
| Unfunded |

Enrollment Growth
High Needs
Essential Curriculum
Unfunded Mandates

| | | | | | | | | | | | | |
|---|---|---|---|----|--------------------------|----------------------------------|---|------------|--------|----------------|---------|------------------|
| x | x | | | 75 | Teaching Assistants | District Wide | Math Intervention Support | 1 | 25,268 | 25,268 | 1.00 | 25,268 |
| x | x | | | 76 | Teachers | District Wide | Literacy Coach | 0 | 68,600 | - | 1.00 | 68,600 |
| x | | | | 77 | Web Support | District Wide | Enhanced Web presence | 0 | 68,600 | - | 0.20 | 13,720 |
| x | | | | 78 | Technology Support | District Wide | Desktop support | 0 | 50,000 | - | 1.00 | 50,000 |
| | x | x | x | 79 | Professional Development | District Wide | Support for Common Core implementation | | - | - | 100,000 | 100,000 |
| | x | | | 80 | Civil Rights Compliance | District Wide | Translations of essential communications | | 11,589 | 11,589 | 10,000 | 10,000 |
| x | | | | 81 | Photocopiers | District Wide | Renewal of lease and expansion of equipment | | 75,000 | 75,000 | 100,000 | 100,000 |
| | | | | | | Increases for Other areas | | 3.2 | | 262,777 | | 1,138,088 |

Total Proposed Increases for FY17

1,529,277

3,883,635



Office of the Superintendent
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FY17 Superintendent's Budget Message

Arlington continues to attract families who are drawn to the quality education provided by the Arlington Public Schools. While responding to continued climbing school enrollments, the district has also focused on maintaining adequate and appropriately compensated faculty in our schools, strengthening supports to meet the educational needs of all learners, and providing sufficient space to educate all students appropriately. Arlington Public Schools strives to achieve these goals while working in concert with the Town of Arlington to ensure sufficient funds for the School Department while respecting Arlington's current fiscal goals. In FY15, the Town of Arlington committed to an enrollment growth factor in the annual Town Appropriation. As actual costs of additional enrollment have been higher than the enrollment factor provided, the Town of Arlington is proposing to increase the enrollment factor by a modest amount.

Given this level of fiscal support, Arlington Public Schools will continue to carefully allocate additional investments to support its mission throughout its schools. Key to this year's budget proposal is addressing four challenges. In addition to enrollment growth, challenges include supporting all high needs students, providing essential curricula, and responding to unfunded mandates, primarily adoption of the Common Core MA State Standards. While available funding does not cover all aspects of the School Department desired budget increase, the District is addressing the highest priority needs in the FY17 budget.

Mission and Vision for the Arlington Public Schools

The mission of the Arlington Public Schools is to educate students by promoting academic excellence, by empowering students to achieve their maximum potential, and by preparing students for responsible participation in an ever-changing world. The Arlington Public Schools are committed to helping every student achieve emotional, social, vocational, and academic success.

The strategic vision of the Arlington Public Schools is clearly stated in the goals adopted by the School Committee, which form the guiding principles for the future of education in Arlington. These goals are:

- Goal 1: The Arlington Public Schools will ensure that every graduate is prepared to enter and complete a post-secondary degree program, pursue a career, and be an active citizen in an ever-changing world by offering a rigorous, comprehensive,

standards-based and data-driven K-12 system of curriculum, instruction, and assessment that integrates social, emotional and wellness support.

- Goal 2: The Arlington Public Schools will recruit, hire, retain, and build the capacity of a diverse staff to be excellent teachers and administrators by providing high quality professional development aligned to needs, instructional support, coaching, and an evaluation framework that fosters continuous improvement.
- Goal 3: The Arlington Public Schools will offer a cost effective education that maximizes the impact of taxpayer dollars and utilizes best practices, academic research, and rigorous self-evaluation to provide students and staff the resources, materials and infrastructure required for optimum teaching and learning in a safe and healthy environment.
- Goal 4: The Arlington Public Schools will be run smoothly, efficiently and professionally. The district will operate transparently and engage in effective collaboration and responsive communication with all stakeholders. It will provide timely, accurate data to support financial decision-making, envisioning of the district's future, and long-range planning in partnership with other Town officials. Through these actions it will create broad support for a high quality education system that is the community's most valuable asset.

Retention and Compensation of Faculty and Staff Positions

The FY17 budget includes retaining all current positions in the district. Salaries for highly skilled faculty and staff is the largest expenditure in the district budget and is the strongest investment a community makes in the education of its young people.

FY16 was the first year of new collective bargaining agreements with all unionized staff, apart from school traffic supervisors. The concluded negotiations were informed by the Compensation and Benefits Survey Study for the Town of Arlington, Massachusetts, which can be found at <http://www.arlingtonma.gov/home/showdocument?id=22343>. In particular, a team made up of leaders from Arlington's labor and management identified twelve comparable communities: Belmont, Brookline, Medford, Melrose, Milton, Natick, Needham, North Andover, Reading, Stoneham, Watertown, and Winchester. This study provided a reference point for concluding equitable School Department negotiations. Some of the key factors considered in the choice of comparable communities were the municipal revenue growth factor, population density, average tax bill and median home value. The levels of median income, both per capita and per household, were additional factors considered. The municipal revenue growth factor is a calculation that the MA Department of Revenue uses to measure a community's ability to raise revenue, taking into consideration the community's tax levy limit, new growth, state aid and local receipts.

All contractual salary increases are funded in the FY17 budget, and staff not covered under collective bargaining agreements is budgeted to receive a 2% salary increase. Should residents wish to review the concluded collective bargaining agreements, they are found at <http://www.arlington.k12.ma.us/hr/>.

Enrollment Growth and Class Size Mitigation

The FY17 budget proposes additional general education teachers and specialists given the continued enrollment increases within the district. Since FY12, enrollment has increased by 534 students, a number higher than the enrollment of any of Arlington’s elementary schools. In FY17, additional teachers at the elementary level will continue to address increased elementary enrollment. Additional staffing is also proposed for Ottoson Middle School, in order to appropriately respond to its vigorous enrollment increase. This will ensure that class sizes at the middle school do not become too large. Arlington High School will benefit from slightly increasing teachers as well. Additional positions provided in the FY17 budget include:

- Teachers at the Ottoson Middle School to create an additional half cluster at eighth grade.
- Additional teachers for “specials” at the middle school, such as Physical Education, Family and Consumer Science, and Digital Media/Computer Science.
- Additions to Mathematics and Computer Science at Arlington High School to respond to increased student enrollment in the Mathematics department.
- Four additional elementary classroom teachers (of which two are to be allocated from teaching positions designated as reserve positions).

Essential Curriculum Materials

In recent years, Arlington Public Schools has heavily focused its increased investments on teaching positions to mitigate class size growth. In FY17, the district will address certain critical needs for additional and updated curriculum materials at the elementary and middle school levels. These materials support the rigorous depth and breadth of instruction required by the mandated Common Core State Standards. In most cases, updated curriculum materials come with digital components, which leverage the important investment the district has made in educational technology. Curricula to be increased or updated include:

- Additional Lucy Calkins writing classroom kits for the elementary level.
- Non-fiction reading materials for the elementary level.
- Completion of the roll-out of a new elementary science curriculum.
- Updated mathematics curriculum for the primary elementary level.
- Elementary reading and mathematics intervention materials.
- New classroom sets of middle school social studies textbooks, along with digital access for individual students.
- Updated science curriculum pilot at the middle school.

Ensuring Appropriate Student Support

Arlington Public Schools is focused on providing for the needs of all learners, including its high needs students. High needs students include those requiring special education services, receiving English Language Learning support, or coming from low income households. These reasons and more prevent students from reaching educational benchmarks. In FY17, additional investments to support students include:

- Two additional learning specialists at the elementary level.
- Additional teaching assistants for the district's inclusion preschool program, Menotomy Preschool.
- Additions to speech and language, occupational therapist and social worker resources at the elementary level.
- Increased math coaching for elementary teachers and math intervention support in elementary schools.
- An additional school nurse at the Ottoson Middle School to provide adequate coverage for health needs, as well as an additional half-time social worker position to support students with social emotional challenges.
- Expansion of co-taught mathematics for high needs students at Arlington High School.

Planning for Space Needs

Although capital expenses are separate from the Superintendent's Proposed Budget, FY17 will be a year of key investments in necessary space additions and improvements for the Arlington Public Schools. In January 2016, Special Town Meeting voted to fund the renovation of Stratton Elementary School, along with modular classrooms to house its students during the FY17 school year. Town Meeting Members also voted to provide funding for two modular classrooms at Thompson Elementary School for the FY17 school year. Continuing through the FY17 school year, the School Enrollment Task Force of the Town of Arlington, with the active participation of the School Department, will continue to study and refine future plans to provide the appropriate educational environment for its growing student population.

Also in January, the Massachusetts School Building Authority (MSBA) Board voted unanimously to move Arlington High School forward in the school building grant program process. There were 97 applicants to the MSBA grant program. Arlington was among 26 districts selected to partner with MSBA to address building deficiencies in one of their district schools. This step inaugurates a multi-year collaboration with the MSBA with a goal of providing an educationally appropriate high school for Arlington's students.

Funding the Vision

Increases in the net revenue for the School Department come from three funding agreements with the Town. For FY17, the Town will appropriate a 3.5% increase on the Town Appropriation for general education and a 7% increase on the Town Appropriation for Special Education, as agreed as part of the override approved by the voters in 2011. For the past three years, the Town has also been applying a formula to reflect student enrollment growth in the past year. The formula has been adjusted slightly upward for FY17 and the prior three years; the Town is appropriating \$973,524 to reflect enrollment growth in the past four years. This results in a \$3,427,219 increase in Town funding, or 6.4% above last year's level.

Not all funding for the School Department comes from the Town Appropriation. The total school budget will increase 5.4%, a net increase of \$3,220,361. Grants will be lower with the loss of the Kindergarten grant and an expected reduction in the Title I grant, and Circuit Breaker reimbursement from the state will be lower. Part of the budgeted increase is coming from reducing a prior revolving fund balance held by Arlington Community Education. These reserve funds allow the purchase of essential curriculum materials.

The proposed budget for FY17 balances with the estimated revenues and provides for efficient use of Town resources. Again, we call grateful attention to the collaboration between the Town and School Department that reflects an adjusted funding metric for enrollment changes in the Town Appropriation funding formula.

Conclusion: District Challenges and Goals

The FY17 budget balances the combined challenges of enrollment growth, supporting high needs students, providing essential curricula, and responding to unfunded mandates with the imperative of addressing overall district goals. The district will make \$1,529,277 in additional investments beyond contractual and salary increases. These investments will be combined with key additions and improvements to educational space. With the collaboration of the Town of Arlington and supportive community members, Arlington Public Schools will continue to focus on achieving its mission of providing an excellent education for all its students, while observing the overall fiscal context of the Town of Arlington.

Arlington School Committee Approved June 11, 2015

**Arlington Public Schools
District Goals 2015-2016**

Goal 1 - Student Achievement

The Arlington Public Schools (APS) will ensure that every graduate is prepared to enter and complete a post- secondary degree program, pursue a career, and be an active citizen in an ever-changing world by offering a rigorous, comprehensive, standards-based and data-driven K-12 system of curriculum, instruction, and assessment that integrates social, emotional and wellness support.

Strategic Initiatives:

1. Emphasize inquiry and experiential learning to promote student engagement and a deeper understanding of the curriculum.
2. Increase support for social emotional needs of students.
3. Expand opportunities for secondary students to gain college and career readiness.
4. Close the achievement gap in the APS.

Goal 2 - Staff Excellence and Professional Development

The Arlington Public Schools will recruit, hire, retain, and build the capacity of a diverse staff to be excellent teachers and administrators by providing high quality professional development aligned to needs, instructional support, coaching, and an evaluation framework that fosters continuous improvement.

Strategic Initiatives:

1. Enhance professional development to support the better/smarter use of data in educator decisions and development.
2. Develop a district strategic plan for teacher leadership for teacher career growth.
3. Improve ELL teaching and learning.
4. Professional development to support new elementary science curriculum in grades 1-3.

Goal 3 - Resources, Infrastructure and Educational Environment

The Arlington Public Schools will offer a cost effective education that maximizes the impact of taxpayer dollars and utilizes best practices, academic research, and rigorous self-evaluation to provide students and staff the resources, materials and infrastructure required for optimum teaching and learning in a safe and healthy environment.

Strategic Initiatives:

1. Develop a plan to address space needs related to anticipate enrollment growth over the next 10 years.
2. Do everything possible to expedite the rebuilding of AHS.
3. Improve the maintenance of APS buildings.
4. Transform teaching and learning by expanding the District's use and integration of technology.

Goal 4 - Operations, Communication and Stakeholder Engagement

The Arlington Public Schools will be run smoothly, efficiently and professionally. The district will operate transparently and engage in effective collaboration and responsive communication with all stakeholders. It will provide timely, accurate data to support financial decision-making, envisioning of the district's future, and long-range planning in partnership with other Town officials. Through these actions it will create broad support for a high quality education system that is the community's most valuable asset.

Strategic Initiatives:

1. Define and create a dashboard of district metrics.
2. Improve the communication of information by improving district and school websites.
3. Increase the diversity of the APS staff.

Summary of Proposed Changes in the FY17 Budget

| | |
|---|-------------------------|
| Net Increase in Revenue | 3,220,361 |
| Total Contractual/Salary Increases for FY17 | 1,691,084 |
| Total Proposed Increases for FY17 | 1,529,277 |
| <i>Increases Desired but not Funded for FY17</i> | <i>2,354,358</i> |

| Enrollment Growth High Needs Essential Curriculum Unfunded Mandates | | | | | FY17 Funded Budget Requests | | | | | | |
|--|---|---|---|--|---|--|--|------------|----------------------|----------------|----------------|
| | | | | | | | | | | | |
| | | | | | Special Education Increases for FY17 | | | | | | |
| | | | | | Area of Service | Location | Position Description | FTE | Salary/ Unit Cost | Total Cost | |
| x | x | | | | 2 Teaching Assistants | Early Childhood | Classroom Expansion | 3 | 17,340 | 52,020 | |
| x | x | | | | 3 Teachers | Elementary | Learning Specialists | 2 | 68,600 | 137,200 | |
| x | x | | | | 4 Teaching Assistants | Elementary | Support for increased Learning Specialists | 2 | 17,340 | 34,680 | |
| x | x | | | | 5 Related Services | Elementary | Social Worker SLC C program | 0.5 | 75,000 | 37,500 | |
| x | x | | | | 6 Related Services | Elementary | Occupational Therapist | 0.5 | 75,000 | 37,500 | |
| x | x | | | | 10 Related Services | High School | Speech Language | 0.2 | 75,000 | 15,000 | |
| | | | | | | Increases for Special Education | | 8.2 | | 313,900 | 313,900 |
| | | | | | Elementary Increases for FY17 | | | | | | |
| | | | | | Area of Service | Location | Position Description | FTE | Salary/ Unit Cost | Total Cost | |
| x | | | | | 16 Teachers | Thompson | Enrollment growth | 2 | 68,600 | 137,200 | |
| | x | x | x | | 21 Curriculum Materials | District Wide | FOSS Science expansion completion 1-3,4,5 | | 88,000 | 88,000 | |
| | x | | | | 22 Curriculum Materials | District Wide | Science materials for ELL students | | 2,000 | 2,000 | |
| | x | x | x | | 23 Curriculum Materials | District Wide | Math Curriculum update grades K-2 | | 36,300 | 36,300 | |
| | x | | | | 24 Curriculum Materials | District Wide | Math intervention products grades 3-5 | | 15,000 | 15,000 | |
| x | | x | x | | 25 Curriculum Materials | District Wide | Math manipulatives supporting curriculum | | 10,000 | 10,000 | |
| | x | | | | 26 Curriculum Materials | District Wide | English Language Learners (ELL) materials | | 10,000 | 10,000 | |
| | x | | | | 27 Curriculum Materials | Bishop | LLI Books Set for Reading intervention | | 7,400 | 7,400 | |
| | x | | | | 28 Curriculum Materials | Brackett | LLI Books Set for Reading intervention | | 7,400 | 7,400 | |
| | x | | | | 29 Curriculum Materials | Dallin | LLI Books Set for Reading intervention | | 7,400 | 7,400 | |
| | x | | | | 30 Curriculum Materials | Stratton | LLI Books Set for Reading intervention | | 7,400 | 7,400 | |
| x | | x | x | | 31 Curriculum Materials | District Wide | Non-fiction reading materials grades 3-5 | | 7,500 | 7,500 | |
| x | | x | x | | 32 Curriculum Materials | District Wide | Complete non-fiction reading purchases K-2 | | 15,000 | 15,000 | |
| x | | x | x | | 33 Curriculum Materials | District Wide | Lucy Calkins classroom kits / new classrooms | 7 | 2,000 | 14,000 | |
| | x | x | | | 34 Professional Development | District Wide | Wellness training replacing Success Grant | | 8,800 | 8,800 | |
| x | | x | | | 35 Curriculum Materials | District Wide | Health curriculum supplies | | 2,000 | 2,000 | |
| | | | | | | Increases for Elementary | | 2 | - | 375,400 | 375,400 |

| | | | | | | | | | | | |
|--|---|---|---|--|---|------------------------------------|--|------------|----------------------|----------------|----------------|
| Enrollment Growth High Needs Essential Curriculum Unfunded Mandates | | | | | | | | | | | |
| | | | | | Middle School Increases for FY17 | | | | | | |
| | | | | | Area of Service | Location | Position Description | FTE | Salary/ Unit Cost | Total Cost | |
| x | | | | | 36 Teachers | Ottoson | Cluster Expansion Math | 0.5 | 68,600 | 34,300 | |
| x | | | | | 37 Teachers | Ottoson | Cluster Expansion Social Studies | 0.5 | 68,600 | 34,300 | |
| x | | | | | 38 Teachers | Ottoson | Cluster Expansion English | 0.5 | 68,600 | 34,300 | |
| x | | | | | 39 Teachers | Ottoson | Cluster Expansion Science | 0.5 | 68,600 | 34,300 | |
| x | | | | | 40 Teachers | Ottoson | Physical Education | 0.6 | 68,600 | 41,160 | |
| x | | | | | 41 Teachers | Ottoson | Family and Consumer Science | 0.2 | 68,600 | 13,720 | |
| x | x | | | | 42 Teachers | Ottoson | Social Worker Guidance | 0.5 | 68,600 | 34,300 | |
| x | | | | | 43 Teachers | Ottoson | Digital Media / Computer Science | 0.4 | 68,600 | 27,440 | |
| x | x | | | | 45 Teachers | Ottoson | School Nurse | 1 | 54,000 | 54,000 | |
| x | | x | x | | 46 Curriculum Materials | Ottoson | Social Studies Textbooks/ Digital Subscription | | 12,000 | 12,000 | |
| x | x | x | x | | 47 Curriculum Materials | Ottoson | Pilot of Science Textbooks/ Digital Subscription | | 20,000 | 20,000 | |
| x | | | | | 49 Building Supplies | Ottoson | Desks, Chairs and Lockers for enrollment growth | | 50,000 | 50,000 | |
| x | | x | | | 50 Curriculum Materials | Ottoson | Visual Art supplies and equipment | | 2,500 | 2,500 | |
| | | | | | | Increases for Middle School | | 4.7 | | 392,320 | 392,320 |
| | | | | | High School Increases for FY17 | | | | | | |
| | | | | | Area of Service | Location | Position Description | FTE | Salary/ Unit Cost | Total Cost | |
| x | x | | | | 51 Teachers | High School | Math Pre-Algebra / Computer Science | 0.4 | 68,600 | 27,440 | |
| | x | | | | 52 Teachers | High School | Co-taught Math/ High Needs | 0.4 | 68,600 | 27,440 | |
| x | | | | | 61 Athletics | High School | Athletics Budget Adjustment | | 125,000 | 125,000 | |
| x | x | x | | | 67 Professional Development | High School | Advisory development and support | | 5,000 | 5,000 | |
| | | | | | | Increases for High School | | 0.8 | | 184,880 | 184,880 |

| | | | | | | | | | | | |
|--|---|---|---|--|------------------------------------|----------------------------------|--|------------|----------------------|----------------|------------------|
| Enrollment Growth High Needs Essential Curriculum Unfunded Mandates | | | | | | | | | | | |
| | | | | | Other Increases for FY17 | | | | | | |
| | | | | | Area of Service | Location | Position Description | FTE | Salary/ Unit Cost | Total Cost | |
| x | | | | | 68 Teachers | District Wide | Reserve Teaching Positions (Hardy Expansion 1.0) | 2 | 68,600 | 137,200 | |
| x | x | x | x | | 74 Teachers | District Wide | Elementary Math Coach | 0.2 | 68,600 | 13,720 | |
| x | x | | | | 75 Teaching Assistants | District Wide | Math Intervention Support | 1 | 25,268 | 25,268 | |
| | x | | | | 80 Civil Rights Compliance | District Wide | Translations of essential communications | | 11,589 | 11,589 | |
| x | | | | | 81 Photocopiers | District Wide | Renewal of lease and expansion of equipment | | 75,000 | 75,000 | |
| | | | | | | Increases for Other areas | | 3.2 | | 262,777 | 262,777 |
| | | | | | | | Total Proposed Increases for FY17 | | | | 1,529,277 |
| | | | | | Facilities Changes for FY17 | | | | | | |
| | | | | | Area of Service | Location | Position Description | FTE | Salary/ Unit Cost | Total Cost | |
| | | | | | Junior Custodian | Brackett | Open Position Eliminated | -1 | 46,000 | (46,000) | |
| | | | | | Junior Custodian | Peirce | Open Position Eliminated | -1 | 47,013 | (47,013) | |
| | | | | | HVAC Contracted Service | District Wide | Replace with in house staffing | | (81,187) | (81,187) | |
| | | | | | Contract Cleaning | Brackett | Replace Open Positions | | 36,400 | 36,400 | |
| | | | | | Contract Cleaning | Bishop | Replace Open Positions | | 36,400 | 36,400 | |
| | | | | | Contract Cleaning | Thompson | Replace Open Positions | | 36,400 | 36,400 | |
| | | | | | HVAC Technician | District Wide | Hire Needed Expertise | 1 | 65,000 | 65,000 | |
| | | | | | | Total Facilities for FY17 | | -1 | | - | |

| Enrollment Growth High Needs Essential Curriculum Unfunded Mandates | | | | FY17 Unfunded Budget Requests | | | | | | | |
|--|---|---|---|---|----------------------|--------------------------------|---|------|----------------------|------------|---------|
| | | | | | | | | | | | |
| | | | | Special Education Unfunded Needs for FY17 | | | | | | | |
| | | | | | Area of Service | Location | Position Description | FTE | Salary/ Unit Cost | Total Cost | |
| x | x | | | 1 | Teachers | Early Childhood | Classroom Expansion (replaced with TA) | 0.5 | 68,600 | 34,300 | |
| x | x | | | 3 | Teachers | Elementary | Learning Specialists | 2 | 68,600 | 137,200 | |
| x | x | | | 4 | Teaching Assistants | Elementary | Support for increased Learning Specialists | 1 | 17,340 | 17,340 | |
| x | x | | | 5 | Related Services | Elementary | Social Worker SLC C program | 0.5 | 75,000 | 37,500 | |
| x | x | | | 7 | Teachers | Ottoson | Expansion of SLC B (Summit) program | 1 | 68,600 | 68,600 | |
| x | x | | | 8 | Teaching Assistants | Ottoson | Expansion of SLC B (Summit) program | 2 | 25,340 | 50,680 | |
| | x | | | 9 | Teaching Assistants | Ottoson | Existing TA salaries increased to BSP level | 7 | 7,928 | 55,496 | |
| x | x | | | 10 | Related Services | High School | Speech Language | 0.3 | 75,000 | 22,500 | |
| x | x | | | 11 | Teachers | High School | High Needs Math | 0.2 | 68,600 | 13,720 | |
| x | x | | | 12 | Teachers | High School | High Needs Science | 0.2 | 68,600 | 13,720 | |
| x | x | | | 13 | Teachers | High School | High Needs English | 0.2 | 68,600 | 13,720 | |
| x | x | | | 14 | Teaching Assistants | High School | BSP | 1 | 25,340 | 25,340 | |
| | x | | | 15 | Teaching Assistants | District Wide | Existing SLC TA salaries increased to BSP level | 17 | 7,928 | 134,776 | |
| | | | | | | Unfunded for Special Education | | 8.9 | | 624,892 | 624,892 |
| | | | | | | | | | | | |
| | | | | Elementary Unfunded Needs for FY17 | | | | | | | |
| | | | | | Area of Service | Location | Position Description | FTE | Salary/ Unit Cost | Total Cost | |
| x | x | | | 17 | Teachers | Stratton | English Language Learners (ELL) | 0.2 | 68,600 | 13,720 | |
| x | x | | | 18 | Teachers | Hardy | English Language Learners (ELL) | 0.7 | 68,600 | 48,020 | |
| x | x | | | 19 | Teachers | Bishop | Reading Specialist | 0.4 | 68,600 | 27,440 | |
| x | x | | | 20 | Teaching Assistants | District Wide | Increase Kindergarten TA's to full time | 11.5 | 17,340 | 199,410 | |
| | x | x | x | 23 | Curriculum Materials | District Wide | Math Curriculum update grades K-2 | | 18,700 | 18,700 | |
| | | | | | | Unfunded for Elementary | | 12.8 | - | 307,290 | 307,290 |

Section 2

| | | | | | | | | | | | |
|--|---|---|--|----|---------------------------------------|----------------------------|--|-----|----------------------|------------|---------|
| Enrollment Growth High Needs Essential Curriculum Unfunded Mandates | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | Middle School Unfunded Needs for FY17 | | | | | | |
| | | | | | Area of Service | Location | Position Description | FTE | Salary/ Unit Cost | Total Cost | |
| x | | | | 44 | Teachers | Ottoson | World Language Spanish/ French | 0.8 | 68,600 | 54,880 | |
| x | x | | | 45 | Teachers | Ottoson | School Nurse (lower salary, less experience) | | 14,600 | 14,600 | |
| | | x | | 48 | Curriculum Materials | Ottoson | Latin Textbooks/ digital subscription | | 6,000 | 6,000 | |
| | | | | | | Unfunded for Middle School | | 0.8 | | 75,480 | 75,480 |
| | | | | | | | | | | | |
| | | | | | High School Unfunded Needs for FY17 | | | | | | |
| | | | | | Area of Service | Location | Position Description | FTE | Salary/ Unit Cost | Total Cost | |
| x | | | | 53 | Teachers | High School | English | 0.6 | 68,600 | 41,160 | |
| x | | | | 54 | Teachers | High School | Social Studies History | 0.8 | 68,600 | 54,880 | |
| x | | | | 55 | Teachers | High School | Science Biology/ Physics | 0.6 | 68,600 | 41,160 | |
| x | | | | 56 | Teachers | High School | World Language French | 0.2 | 68,600 | 13,720 | |
| x | | | | 57 | Teachers | High School | World Language Spanish | 0.2 | 68,600 | 13,720 | |
| x | | | | 58 | Teachers | High School | Family and Consumer Science | 0.2 | 68,600 | 13,720 | |
| x | | | | 59 | Teachers | High School | Visual Art Digital | 0.6 | 68,600 | 41,160 | |
| x | | | | 60 | Teachers | High School | Technical Education (Makerspace) | 1 | 68,600 | 68,600 | |
| x | | | | 61 | Athletics | High School | Athletics Budget Adjustment | | 121,965 | 121,965 | |
| x | | x | | 62 | Technology | High School | Set of Chromebooks for Social Studies | | 7,900 | 7,900 | |
| | | x | | 63 | Technology | High School | iPad Mini cart for World Languages | | 9,000 | 9,000 | |
| | | x | | 64 | Curriculum Materials | High School | Latin Textbooks/ digital subscriptions | | 17,000 | 17,000 | |
| x | | x | | 65 | Curriculum Materials | High School | Visual Art supplies and equipment | | 9,900 | 9,900 | |
| x | | x | | 66 | Curriculum Materials | High School | Family Consumer Science supplies | | 2,500 | 2,500 | |
| x | x | x | | 67 | Professional Development | High School | Advisory development and support | | 15,000 | 15,000 | |
| | | | | | | Unfunded for High School | | 4.2 | | 471,385 | 471,385 |

| Enrollment Growth High Needs Essential Curriculum Unfunded Mandates | | | | | | | | | | | |
|--|---|---|---|----|-------------------------------|--------------------------|---|------|----------------------|------------|-----------|
| | | | | | Other Unfunded Needs for FY17 | | | | | | |
| | | | | | Area of Service | Location | Position Description | FTE | Salary/ Unit Cost | Total Cost | |
| x | | | | 68 | Teachers | District Wide | Reserve Teaching Positions | 3 | 68,600 | 205,800 | |
| x | x | | | 69 | Teaching Assistants | District Wide | Reserve Positions | 5 | 17,340 | 86,700 | |
| x | x | | | 70 | Administration | Secondary | Director of Guidance K-12 | 1 | 90,000 | 90,000 | |
| x | | x | | 71 | Administration | District Wide | Music Director K-12 | 0.5 | 90,000 | 45,000 | |
| x | | x | x | 72 | Teachers | Elementary | District Lead Teacher Science K-5 | 1 | 68,600 | 68,600 | |
| x | x | x | | 73 | Teachers | District Wide | Information Technology Instruction | 0.4 | 68,600 | 27,440 | |
| x | x | x | x | 74 | Teachers | District Wide | Elementary Math Coach | 1.4 | 68,600 | 96,040 | |
| x | x | | | 76 | Teachers | District Wide | Literacy Coach | 1 | 68,600 | 68,600 | |
| x | | | | 77 | Web Support | District Wide | Enhanced Web presence | 0.2 | 68,600 | 13,720 | |
| x | | | | 78 | Technology Support | District Wide | Desktop support | 1 | 50,000 | 50,000 | |
| | x | x | x | 79 | Professional Development | District Wide | Support for Common Core implementation | | 100,000 | 100,000 | |
| x | | | | 81 | Photocopiers | District Wide | Renewal of lease and expansion of equipment | | 23,411 | 23,411 | |
| | | | | | | Unfunded for Other areas | | 14.5 | | 875,311 | 875,311 |
| | | | | | | | | | | | |
| | | | | | | | Total Unfunded Needs for FY17 | | | | 2,354,358 |

Detailed Key on all Funding Requests for FY17

Special Education

1. **Unfunded** - Enrollment growth and high needs.

We request a half-time teacher at our early childhood inclusion program, Menotomy Preschool, to open another half-time classroom because of enrollment growth. Preschool placements increased 14% between June 2012 and 2015. Based on very high numbers of referrals from the Early Intervention program, we expect to have even higher placements next year. The cost is \$34,300, based on an average teacher salary of \$68,600. This request is also tied to a capital request to build an additional classroom at the preschool.

IMPACT OF NOT FUNDING: We will use existing teaching staff to cover the enrollment growth, as well as adding three teaching assistants

2. **Funded** - Enrollment growth and high needs.

In order to address enrollment growth in Menotomy Preschool classrooms and to compensate for not funding an additional half-time teacher, we will need to add three additional teaching assistants, for a cost of \$52,020.

3. **Partially Funded** - Enrollment growth and high needs.

To meet the state and federal compliance requirements at the elementary level, which include both students receiving special education services and students struggling to meet grade level standards, we need to add four more learning specialists so that all elementary schools have three. Learning specialists provide services required by Individualized Education Plans, increase inclusion of special education students, and support teacher development for all students. The cost is \$274,400, based on an average teacher salary of \$68,600.

IMPACT: Caseloads of Learning Specialists will increase but will remain in compliance with state and federal regulations.

4. **Partially Funded** - Enrollment growth and high needs.

Each of the four additional elementary learning specialists requested requires a teaching assistant as support. The cost of four additional teaching assistants is \$69,360.

IMPACT: By reducing the number of additional Learning Specialists, we are also reducing the number of additional teaching assistants.

5. **Partially Funded** - Enrollment growth and high needs.

An additional social worker is required at an elementary Supported Learning Center C program because the current school-wide case load exceeds what can be handled by the existing 1.0 full-time equivalent staffing at that school. These services are included in Individualized Education Plans; school social workers also support general education students. The approximate cost is \$68,600, based on the average teacher salary. All other elementary Supported Learning Center programs have a dedicated Social Worker.

IMPACT: Each elementary school currently has 1 social worker, with exception of Dallin and Stratton that have two as they have specialized learning center programs (SLC) at those schools. Brackett, which is largest school, only has one social worker despite the fact that it also has an SLC. With this allocation, Brackett will have increased social work support.

6. **Funded** - Enrollment growth and high needs.

An additional half-time occupational therapist (OT) is necessary to meet the state and federal compliance requirements for OT services to meet student needs as outlined in Individualized Education Plans. The approximate cost is \$37,500.

7. **Unfunded** - Enrollment growth and high needs.

At Ottoson Middle School, we need an additional teacher so we can expand the substantially separate Summit program to two classrooms because of increased program enrollment. The average cost of a teacher is \$68,600, which is what is requested for this need.

IMPACT OF NOT FUNDING: Class sizes will increase in the Summit program.

8. **Unfunded** - Enrollment growth and high needs.

We need two additional teaching assistants to complete staffing for the additional classroom for the substantially separate Summit program at the Ottoson Middle School. The cost of these two positions is \$50,680.

IMPACT OF NOT FUNDING: Since we are not adding an additional teacher, we are not adding additional teaching assistants.

9. **Unfunded** - High needs.

We are requesting to increase the salary of special education teaching assistants at Ottoson Middle School to the behavior support personnel level. This is a salary increase of \$7,928 for seven current staff, for a total cost of \$55,496. The higher salary of \$25,340 will help address persistent and severe difficulties in recruiting and retaining these valued staff.

IMPACT OF NOT FUNDING: We will continue to be challenged in hiring staff for these positions.

10. **Partially Funded** - Enrollment growth and high needs.

We need to add an additional half-time speech and language pathologist at the high school to meet state and federal compliance requirements to meet student needs as outlined in Individualized Education Plans. The budgeted cost is \$37,500, half the cost of the average teacher salary.

IMPACT: Caseloads for speech and language pathologists will increase but will remain in compliance with state and federal regulations.

11. **Not Funded** - High needs and enrollment growth.

To ensure appropriate content specialized staffing at the high school Millbrook Program, we are including a 0.2 full-time equivalent for mathematics teacher at a cost of \$13,720, based on the \$68,600 average teacher salary. Millbrook serves high needs students and this investment could possibly help prevent some out of district placements.

IMPACT OF NOT FUNDING: Existing high school staff will be reassigned to meet this need, increasing class sizes in the department.

12. **Not Funded** - High needs and enrollment growth.

To ensure appropriate content specialized staffing at the high school Millbrook Program, we are including a 0.2 full-time

equivalent science teacher at a cost of \$13,720, based on the \$68,600 average teacher salary. Millbrook serves high needs students and this investment could possibly help prevent some out of district placements.

IMPACT OF NOT FUNDING: Existing high school staff will be reassigned to meet this need, increasing class sizes in the department.

13. Not Funded - High needs and enrollment growth.

To ensure appropriate content specialized staffing at the high school Millbrook Program, we are including a 0.2 full-time equivalent English language arts teacher at a cost of \$13,720, based on the \$68,600 average teacher salary. Millbrook serves high needs students and this investment could possibly help prevent some out of district placements.

IMPACT OF NOT FUNDING: Existing high school staff will be reassigned to meet this need, increasing class sizes in the department.

14. Not Funded - High needs and enrollment growth.

To provide adequate support for required services for students in the high school, we need to add an additional behavior support personnel position at a cost of \$25,340.

IMPACT OF NOT FUNDING: Unable to increase behavior support for high school students.

15. Not Funded - High needs.

We are budgeting to pay Supported Learning Center teaching assistants district-wide at the behavior support personnel rate. This is a salary increase of \$7,928 for seventeen current staff, for a total cost of \$134,776. The higher salary of \$25,340 will help address persistent severe difficulties in recruiting and retaining these valued staff.

IMPACT OF NOT FUNDING: We will continue to be challenged in hiring staff for these positions.

Elementary

16. Funded - Enrollment growth.

With enrollment increases, we are planning to add two teachers for two additional classrooms at Thompson Elementary School. The budgeted cost is \$137,200, based on the average teacher cost of \$68,600.

17. Not Funded - Enrollment growth and high needs.

To be able to provide effective best practices in the teaching and learning of our growing enrollment of English Language Learners (ELL), we plan to add a 0.2 full-time equivalent English language learner teacher at Stratton Elementary School for a budgeted cost of \$13,720, based on the average teacher cost of \$68,600.

IMPACT OF NOT FUNDING: Will increase the caseload for ELL teachers in the district.

18. **Not Funded** - Enrollment growth and high needs.

To be able to provide effective best practices in the teaching and learning of our growing enrollment of English Language Learners, we plan to add a 0.7 full-time equivalent English Language Learner teacher at Hardy Elementary School for a budgeted cost of \$48,020, based on the average teacher cost of \$68,600.

IMPACT OF NOT FUNDING: Will be challenged to recruit and hire teachers with dual certification in ELL and Elementary Education. Absent dual certified teachers, ELL class sizes will increase.

19. **Not Funded** - Enrollment growth and high needs.

In FY15, the high needs subgroup at Bishop Elementary School became large enough to be measureable. As a result, we need to provide appropriate reading services commensurate with other district elementary schools. To that end, we have budgeted \$27,440 for an additional 0.4 reading specialist, based on the average teacher cost of \$68,600.

IMPACT OF NOT FUNDING: High needs students may not receive reading services that are necessary for them to reach benchmark for their grade, and thus impact performance standardized testing.

20. **Not Funded** - Enrollment growth and high needs.

Tools of the Mind is a rigorous full day academic curriculum replacing curriculum that emphasized morning academic programming. In order to implement this program with integrity, it requires full day teaching assistant support. Therefore, elementary principals have requested increasing the current 11.5 half-time Kindergarten teaching assistants to full-time in order to better support the Kindergarten curriculum. The cost of doing this is \$199,410.

IMPACT OF NOT FUNDING: This program is based on significant personalization of instruction which is not achievable with large class sizes and/or large numbers of high needs students in a classroom without sufficient staffing.

21. **Funded** - Essential curriculum needs, unfunded mandates (CCSS), and high needs.

In order to avoid a stalled implementation, and to leverage our investment thus far, we are requesting \$88,000 to continue to implement the updated FOSS science curriculum. Next year we plan to implement FOSS in grades four and five at all elementary schools, as well as to complete the implementation begun this year for grades one through three. This new curriculum is common core aligned and also provides a better ability to differentiate based on student learning needs, which supports a wide range of high needs students.

22. **Funded** - High needs.

Our elementary English Language Learner students need specialized science materials to support them in learning academic science language. These materials will allow English Language Learner teachers to prepare lessons jointly with classroom teachers. The cost of providing these materials is \$2,000.

IMPACT OF NOT FUNDING: ELL students will not have materials critical to assist them with being able to perform at a proficient or needs improvement level on the science and math MCAS (see # 21 above).

23. **Funded** - Unfunded mandates (CCSS), essential curriculum and high needs.

This is the start of a three year plan to overhaul the elementary mathematics curriculum. The new curriculum is aligned to the new common core state standards, in both process and content. Our request includes \$55,000 for mathematics curriculum updates for Kindergarten through grade two. This curriculum is common core aligned and supports differing types of learners.

24. **Funded** - High needs.

We are proposing to expand math intervention services for students who need extra support in mathematics. To provide intervention materials for grades three through five we request \$15,000. This line item correlates with line item 74, an additional elementary math interventionist who will support two elementary schools.

25. **Funded** - Essential curriculum, unfunded mandates (CCSS) and enrollment growth.

To support the mathematics curriculum at a time of growing enrollment and shifts based on the new common core state standards, we request \$10,000 to supply all elementary schools with appropriate mathematics manipulatives.

26. **Funded** - High needs.

In order to provide sufficient specialized learning materials for elementary English Language Learner students district-wide, we have budgeted \$10,000 in this request. This need has not been adequately addressed in prior budget years and requirements to support English Language Learner students have increased.

27. **Funded** - High needs.

Leveled Learning Intervention (LLI) kits are high quality materials that support students who need additional support to reach reading benchmarks. While some elementary schools with higher levels of high needs students have had access to this curriculum, we are requesting the ability to make these materials available in all elementary schools. To provide these kits to the Bishop Elementary School, we are requesting \$7,400.

28. **Funded** - High needs.

LLI kits are high quality materials that support students who need additional support to reach reading benchmarks. While some elementary schools with higher levels of high needs students have had access to this curriculum, we are requesting the ability to make these materials available in all elementary schools. To provide these kits to the Brackett Elementary School, we are requesting \$7,400.

29. **Funded** - High needs.

LLI kits are high quality materials that support students who need additional support to reach reading benchmarks. While some elementary schools with higher levels of high needs students have had access to this curriculum, we are requesting the ability to make these materials available in all elementary schools. To provide these kits to the Dallin Elementary School, we are requesting \$7,400.

30. **Funded** - High needs.

LLI kits are high quality materials that support students who need additional support to reach reading benchmarks. While some elementary schools with higher levels of high needs students have had access to this curriculum, we are requesting the ability to make these materials available in all elementary schools. To provide these kits to the Stratton Elementary School, we are requesting \$7,400.

31. **Funded** - Essential curriculum needs, unfunded mandates (CCSS), and enrollment growth.

With the adoption of common core state standards, elementary students read more non-fiction books than in the past, using them both for literacy skills and for content knowledge. As we add students and modify the books available in the older elementary grades, we request \$7,500 to provide non-fiction reading materials for third through fifth grade.

32. **Funded** - Essential curriculum needs, unfunded mandates (CCSS) and enrollment growth.

With the adoption of common core state standards, early elementary students read more non-fiction books than in the past. These materials support both literacy skills and content knowledge. We request \$7,500 to complete the non-fiction reading materials necessary for Kindergarten through second grade.

33. **Funded** - Essential curriculum needs, unfunded mandates (CCSS) and enrollment growth.

The district has adopted Lucy Calkins as its high quality elementary writing program. In order to provide this essential curriculum to all elementary students, we have budgeted \$14,000 to provide an additional seven kits for classrooms.

34. **Funded** - Essential curriculum needs and high needs.

The district has benefited from the federal Project SUCCESS grant for elementary counseling and professional staff continuing education on supporting social emotional growth in our students. To assure the sustainability of the professional development provided by Project SUCCESS, we request \$8,000 for wellness training at the elementary level. This will support ongoing training in Open Circle and Responsive Classroom.

35. **Funded** - Essential curriculum needs and enrollment growth.

To continue providing the high quality Great Body Shop health curriculum at the elementary level, the district is proposing to

spend \$2,000 on health curriculum supplies.

Middle School

36. Funded - Enrollment growth.

Middle school enrollment growth continues to move up through the grades. After providing an additional half cluster for two grades over the past two years, we propose an additional half cluster for next year. Currently, 27% of math classes have over 25 students. The cost of adding a half-time mathematics teacher is approximately \$34,300, based on an average teacher salary of \$68,600.

37. Funded - Enrollment growth.

Middle school enrollment growth continues to move up through the grades. Thirty-four percent of middle school history classes are 25 students or more, while 12% of history classes are 27 students or more. The proposal for an additional half cluster will allow middle school history students to maintain appropriate class sizes. The cost of adding a half-time history teacher is approximately \$34,300, based on an average teacher salary of \$68,600.

38. Funded - Enrollment growth.

Middle school enrollment growth continues to move up through the grades. After providing an additional half cluster for two grades over the past two years, we propose an additional half cluster for next year. Currently, 34% of English language arts classes have over 25 students. The cost of adding a half-time English language arts teacher is approximately \$34,300, based on an average teacher salary of \$68,600.

39. Funded - Enrollment growth.

Middle school enrollment growth continues to move up through the grades. After providing an additional half cluster for two grades over the past two years, we propose an additional half cluster for next year. Currently, 33% of science classes have over 25 students. The cost of adding a half-time science teacher is approximately \$34,300, based on an average teacher salary of \$68,600.

40. Funded - Enrollment growth.

The increased enrollment at the middle school has made it difficult to keep physical education classes in the thirties; several classes have over 40 students. Class sizes have become challenging to manage and locker room coverage has become a safety issue with the current staffing. For this reason, we are proposing the addition of a 0.6 physical education teacher at an estimated cost of \$41,160, based on the average teacher cost of \$68,600.

41. Funded - Enrollment growth.

The middle school's increased enrollment has created a need for additional class sections in the Family and Consumer Science (FACS) department. Accordingly, we request \$13,720 for an additional 0.2 full-time equivalent FACS teacher, based on an average teacher salary of \$68,600.

42. Funded - Enrollment growth and high needs.

Increased enrollment at Ottoson Middle School has been accompanied by an increased number of students requiring support for social emotional growth. To provide adequate support for these students, as well as meeting contractual obligations for caseload, we propose an additional half-time social worker for a cost of \$34,300, based on an average teacher salary of \$68,600.

43. Funded - Enrollment growth.

The middle school's increased enrollment has created a need for additional class sections in the digital media/computer science area. We do not have enough sections for entering students and we want to expand the program to grades seven and eight. Accordingly, we request \$27,440 for an additional 0.4 full-time equivalent digital media/computer science teacher, based on an average teacher salary of \$68,600.

44. Unfunded - Enrollment growth.

Similar to the FACS and digital media/computer science needs, the middle school's increased enrollment has created a need for additional class sections in the world language area, specifically for Spanish and French. Currently, 33% of French class sections are over 25, at almost 30 students each. Accordingly, we request \$54,880 for an additional 0.8 full-time equivalent Spanish/French teacher, based on an average teacher salary of \$68,600.

IMPACT OF NOT FUNDING: Class sizes of nearly 30 provide an unacceptable educational environment. Students in these classes are experiencing an inequity in their education.

45. Funded - Enrollment growth and High Needs.

To ensure an appropriate student coverage ratio, the district needs to add an additional school nurse at the middle school. Without this position, the district will fall below recommended state student/school nurse level. The state standard is one nurse for 450 students; the Ottoson currently has a 1:711 ratio of nurses to students. Therefore, we request \$68,600 as the approximate cost of an additional school nurse.

Note: This position was budgeted at a lower rate.

46. Funded - Essential curriculum needs, unfunded mandates (CCSS), and enrollment growth.

Currently, 7th grade world geography students use multiple sets of books in order to study different regions of the world. These books were published in 1983, 1989, and 1998 and since that time, there have been numerous changes in the way world geography is studied, shifts in landforms and climates, and the establishment of new sovereign states. This request would

enable 7th grade students to have one updated textbook that covers all regions of the world and is organized around the curriculum map that 7th grade teachers follow. This proposal calls for four class sets of books, but the focus is on the 7th grade digital subscriptions that students can use at home and in class and can be updated as new editions of the book are released. We request \$12,000 for social studies textbooks and digital subscriptions.

47. **Funded** - Essential curriculum needs, unfunded mandates (CCSS), and high needs.

The upgrade in elementary science curriculum, through the adoption of FOSS, brings a need to update middle school science to build on the changing knowledge base of entering students. Current resources are outdated (originally developed in about 1986). We were waiting to update the materials until new standards were finalized and digital access was a more realistic possibility. The new curriculum chosen also provide a higher level of differentiation for high needs students. Therefore, we request \$20,000 to pilot new science textbooks and digital subscriptions for grade six and trial units in grades seven and eight. A pilot will allow us to test out a new curriculum without committing to the full cost before knowing if it is the best choice.

48. **Unfunded** - Essential curriculum needs.

The current middle school Latin books are falling apart. Therefore, we propose purchasing a class set with online textbook access for a cost of \$6,000.

IMPACT OF NOT FUNDING: These books can no longer be rebound and will remain in poor condition for next year.

49. **Funded** - Enrollment growth.

With increased enrollment, the middle school has a need for additional desks, chairs and lockers for students. Accordingly, we request \$50,000 to support this basic need.

50. **Funded** - Essential curriculum needs and enrollment growth.

While middle school enrollment has grown, funds allocated for expendable art supplies have remained static. In the meantime, the department has also added a digital component to the curriculum, which creates a need for additional expendable materials. Therefore, we propose providing an additional \$2,500 in art supplies.

High School

51. **Funded** - Enrollment growth and high needs.

With growing math enrollment, the high school needs an additional pre-algebra class and will need an additional class section of computer science to provide class offerings without overly large class sizes. Increasing numbers of high school students are taking four years of mathematics, while some are doubling up on math classes. For example, this year 92% of seniors are taking a math class; four years ago only 76% were. Fully 27% of math classes have over 25 students this year. The cost of an additional 0.4 full-time equivalent math teacher is budgeted at \$27,440, based on an average teacher salary of \$68,600.

52. **Funded** - High needs.

To appropriately staff a curriculum B dual-taught high needs math classroom, we are requesting a 0.4 full-time equivalent teacher at a cost of \$27,440, based on an average teacher salary of \$68,660.

53. **Unfunded** - Enrollment growth.

Because of increased high school enrollment, we request an additional 0.6 full-time equivalent English language arts teacher to provide additional class sections without overly large class sizes. The cost is budgeted at \$41,160 based on an average teacher salary of \$68,600.

IMPACT OF NOT FUNDING: High school English class sizes will be higher.

54. **Unfunded** - Enrollment growth.

The high school history department currently enrolls 1,344 students through core history courses, Advanced Placement courses, and electives. This represents a 10.8% increase in enrollment since 2013-2014. Twenty-five percent of high school history classes are 25 students or more, while 19% of history classes are 27 students or more. These statistics show an overwhelming need for additional staffing for the history department. We request an additional 0.8 full-time equivalent history/social studies teacher at a cost of \$52,800 based on an average teacher salary of \$68,600.

IMPACT OF NOT FUNDING: There is an increase in students who are taking four or more social studies courses in their high school career, despite the fact that they are only required to take three courses. This move is generally due to the desire of our students to be successful in their goal to attend competitive colleges and universities. Without sufficient seats in social studies courses, students will be forced to take directed study as opposed to filling their schedules with rigorous academics. This may reduce their ability to be competitive in college applications.

55. **Unfunded** - Enrollment growth.

Because of increased enrollment in high school science classes, we request an additional 0.6 full-time equivalent science teacher to cover additional class sections needed in biology and physics, without creating overly large classes. More students than in the past are taking science for all four years, and some students double up on science classes. Increasing enrollment has outpaced staff increases, exceeding lab safety and the ability of teachers to manage effective laboratory instruction. Twenty-eight percent of lab classes this year exceed the lab space of 24 students per lab. The cost is budgeted at \$41,160, based on an average teacher salary of \$68,600. The National Science Teachers Association, National Science Education Leadership Association, American Chemical Society and National Fire Protection Board all recommend no more than 24 students in a science classroom because safety incidents increase dramatically above that level. The impact is more severe at the high school because our square feet per student is far below the 60 square feet recommended.

IMPACT OF NOT FUNDING: Science courses over 24 are a significant safety concern. In light of this, lab science courses should be restricted to 24 or less. However, the number of students seeking to take four or more science courses over their high school career is increasing, as these students seek to be successful applicants to competitive colleges.

Without appropriate funding students may have to take directed study instead of a rigorous science course .

56. Unfunded - Enrollment growth.

As more students enroll in world language courses while overall student enrollment grows, the budget request includes \$13,720 for an additional 0.2 full-time equivalent French teacher, based on an average teacher salary of \$68,600. This will also keep classes from being overly large. Enrollment in middle school French has almost doubled in the last two years and these students will be entering the high school next year. This year, 20% of French classes have over 25 students.

IMPACT OF NOT FUNDING: Class sizes in high school French classes will increase, with more than 20% of classes having over 25 students.

57. Unfunded - Enrollment growth.

As more students enroll in world language courses while overall student enrollment grows, the budget request includes \$13,720 for an additional 0.2 full-time equivalent Spanish teacher, based on an average teacher salary of \$68,600. This will also keep classes from being overly large. Currently, 28% of Spanish classes have over 25 students, with most of these classes approaching or at 30 students.

IMPACT OF NOT FUNDING: Class sizes in high school Spanish classes will increase, with more than 28% of classes having over 25 students.

58. Unfunded - Enrollment growth.

With growing enrollment in the high school, enrollment in Family and Consumer Science (FACS) classes is also increasing. This school year, 80 students were not able to get into FACS classes they requested. To keep classes from being overly large while also providing sufficient class sections, we include \$13,720 for a 0.2 full-time equivalent FACS teacher in this request, based on an average teacher salary of \$68,600.

IMPACT OF NOT FUNDING: While classes will be filled to capacity, without sufficient seats in FACS classes, some students will be forced to take directed study instead of relevant FACS classes.

59. Unfunded - Enrollment growth.

Increasing numbers of students are enrolling in visual art classes at the high school, partially because of increased interest in digital art. For this reason, and to keep class sizes at reasonable levels, we are requesting a 0.6 full-time equivalent visual/digital art teacher at a cost of \$41,160, based on an average teacher salary of \$68,600.

IMPACT OF NOT FUNDING: While classes will be filled to capacity, without sufficient seats in visual arts classes, some students will be forced to take directed study instead of 21st century oriented visual arts classes.

60. Unfunded - Enrollment growth.

With increasing enrollment and interest, we request the ability to expand makerspace course offerings while maintaining

access to the makerspace for interdisciplinary makerspace activities (individual and class hands-on projects). This requires the addition of one teacher budgeted at the average teacher cost of \$68,600.

IMPACT OF NOT FUNDING: We will not be able to expand access to interdisciplinary makerspace activities.

61. Partially Funded - Enrollment growth.

The athletic director has requested a budget increase of \$246,965 to provide appropriate materials, supplies and services for the growing high school athletics program. In this year alone, participation in athletics has increased 20%. The athletics budget has not been revised in recent years to reflect the overall rise in participation as well as increased costs to maintain current resources in place. These increases include a significant rise in transportation costs and a higher cost of facility rentals, specifically, ice and pool time. We also have additional equipment needs to support expanded participation, an increase in the cost of officials at a price which is determined by the state, as well as additional costs dedicated to increased athletic trainer and EMT coverage to safely cover our events. Coaching stipends were increased in the most recent contract cycle. The department has also added a swim coach for safety, and implemented CPR training and impact testing. This budget adjustment appropriately reflects expected costs for the coming year.

IMPACT: The partial funding of this request may not cover all increased costs of the athletic program. This could, for example, affect the schedule for uniform replacement and non-safety related equipment purchases.

62. Unfunded - Essential curriculum needs and enrollment growth.

Currently the high school history department has a set of Chromebooks that are housed on the second floor that 11 teachers on both floors share. A second set of Chromebooks to be housed on the third floor would greatly aid student learning, research skills, and fluency with new technology in the classroom. The district initiatives around technology have led teachers to enthusiastically use apps like Peardeck, Socrative, Thinglink and platforms like Google Classroom. In order for these initiatives to continue to thrive, teachers and students need adequate equipment so that more students can engage in educational technology. The cost of these additional devices is \$7,900.

IMPACT OF NOT FUNDING: High school history teachers will continue to share Chromebooks which reduces student and teacher access to online source materials and useful apps.

63. Unfunded - Essential curriculum needs.

The high school world language department requests an iPad mini cart to support student-centered instruction, speaking skill development, and additional language learning activities. The cost is \$9,000 for this cart. This is in lieu of updating the existing language lab which is four years old.

IMPACT OF NOT FUNDING: The world language department will continue to rely on the four year old language lab and will not have additional devices for in-classroom use.

64. **Unfunded** - Essential curriculum needs.

The current Latin books used at the high school are falling apart; the requested \$17,000 would provide a new class set model with online textbook access.

IMPACT OF NOT FUNDING: Latin books had been rebound a number of times. These books can no longer be rebound and will remain in poor condition for next year.

65. **Unfunded** - Essential curriculum needs and enrollment growth.

Enrollment in high school visual art courses has increased by at least 15% in recent years as has the cost of art supplies. Also, we anticipate an increase in enrollment in digital media courses because of the new digital media lab that we are sharing on the fourth floor. Cost for inks and photo printing paper will add new costs to the art department. We request an additional \$2,500 for needed supplies.

IMPACT OF NOT FUNDING: Without this funding, the materials available to teach the basic art curriculum will be limited.

66. **Unfunded** - Essential curriculum needs and enrollment growth.

Based on increased enrollment in high school FACS classes along with climbing food costs, we request an additional \$2,500 for the materials and supplies for this department.

IMPACT OF NOT FUNDING: Without this funding the materials available to teach the basic FACS curriculum will be limited.

67. **Partially Funded** - Essential curriculum needs, high needs, and enrollment growth.

The high school advisory program is currently under development. In order to assure it becomes fully integrated and highly functional at ensuring students feel a personal connection in the school, this request includes \$20,000 for ongoing teacher stipends and professional development expenses to be allocated among developing activities, training, consultants and program planning. Some of the work includes coaching, counseling and supervising 100 staff, coordinating 95 sessions, and leading five staff professional development sessions.

IMPACT: In a large high school it is critical to student success that each student be known well by at least one adult. The advisory program assists with this goal. Funding for ongoing work to support the advisory program will be limited.

Other

68. **Partially Funded** - Enrollment growth.

As in prior years, this budget request includes reserve teachers to be allocated where needs arise when actual enrollment in each school and department is known. The cost of the five reserve positions requested is \$343,000, based on the average teaching salary of \$68,600.

IMPACT: The two reserve teachers will be allocated to the elementary level. At least one will be allocated to Hardy based on enrollment numbers.

69. **Unfunded** - Enrollment growth and high needs.

Like reserve teachers, this request includes five reserve teaching assistants to provide effective student support once final needs are known when enrollment is complete. The cost of five reserve teaching assistants is \$86,700.

IMPACT OF NOT FUNDING: May not be able to provide large classes with a teaching assistant.

70. **Unfunded** - Enrollment growth and high needs.

With higher enrollment and a growing need for guidance services because of increased student social emotional challenges, including anxiety and related issues, the request includes a request for a Director of Guidance K-12. This additional administrative support will allow service providers to support a coordinated approach K-12 to provide appropriate guidance services district-wide. The approximate cost of filling this position is \$90,000.

IMPACT OF NOT FUNDING: The demand for guidance support is growing. The district has a K-12 program to support the social-emotional needs of its students that is becoming clearly articulated and solidified. Without a Director of Guidance, the coordination of this work will be affected.

71. **Unfunded** - Essential curriculum needs and enrollment growth.

We are proposing to increase the Director of Performing Arts K-12 position from a 0.2 to a 0.7 full-time equivalent. Adding to this position will improve the district's ability to hire an appropriate candidate. This administrator will also have some teaching responsibilities. The budgeted cost of this 0.5 full-time equivalent increase is \$45,000.

IMPACT OF NOT FUNDING: The district will be challenged in finding a director for our very rich and vibrant performing arts program.

72. **Unfunded** - Essential curriculum needs, unfunded mandate (CCSS), and enrollment growth.

We propose to create a district science lead teacher K-5 position to be responsible for the implementation and support of the new FOSS elementary science curriculum. This addition will allow for a seamless and integrated adoption of this important new curriculum that brings key professional development and teacher support requirements. Even if the district budgeted for a full-time science director instead of the current part-time position, the science director would still be unable to fully support this implementation. This role would help science, English language arts, and math become more integrated by accomplishing more common core objectives through science. The approximate cost of this new position is \$68,600, based on the average teacher salary.

IMPACT OF NOT FUNDING: Without this position, implementation of the new science curriculum will likely be uneven across the district.

73. **Unfunded** - Essential curriculum needs, enrollment growth and high needs.

Given the amount of technology deployed in the district, we are dramatically understaffed for in-class teacher professional development and coaching on the use of technology to better meet the needs of all students. We propose adding 0.4 full-time equivalent information technology instruction staff person at Ottoson Middle School. The cost of this part-time position is \$27,440, based on the average teacher salary of \$68,600.

IMPACT OF NOT FUNDING: As more devices are available to teachers, teachers' need for additional support increases. The district will not be able to increase support beyond current staffing next year.

74. **Partially Funded** - Essential curriculum needs, unfunded mandate (CCSS), enrollment growth and high needs.

This request includes an additional 1.6 full-time equivalent elementary math coaches. This will complete the elementary math coaching team. The additional coach would also assist in the implementation of the new math curriculum. The cost of this coaching staff is approximately \$108,000, based on a projected cost of \$68,000 for a full-time coach.

IMPACT: Support of elementary teachers for teaching math will be affected. There has been a significant increase in the academic performance of district students in math. However, we have a continuing increase in the number of high needs students, and as a result, a growing number of teachers needing to be supported in differentiated math instruction. Therefore, an increase in math coaching is critical both to maintain the current level of service and to continue growth in math achievement.

75. **Funded** - Enrollment growth and high needs.

Our proposal includes a full-time math intervention support person as we need a student interventionist that can be split between two elementary schools. The district's ongoing investment in math intervention continues a focus on high needs students who may struggle in math. The cost of an additional interventionist is \$25,268.

76. **Unfunded** - Enrollment growth and high needs.

An additional literacy coach proposed for the elementary level will bring the total full-time equivalent for these positions to 2.6. The current 1.6 level is not sufficient to coach all elementary teachers on the skills needed to support the wide variety of student needs for literacy teaching and learning. The budgeted \$68,600 is requested for this additional position.

IMPACT OF NOT FUNDING: The expansion of the Lucy Calkins program to reading, the increased rigor of the common core state standards and the continued layering of more demands on classroom teachers build a need for additional coaching support for elementary classroom teachers. Support for teachers implementing the new curriculum will be affected and may affect academic performance of students.

77. **Unfunded** - Enrollment growth.

While in the past it has seemed reasonable that parent-teacher organizations support the operation of elementary school websites, as the district grows and greater numbers of parents and community members use the sites, there is a need for better

coordination and standardization among them. To address this need, we include a request for a 0.2 full-time equivalent position to support an enhanced web presence. The expected cost of this addition is \$13,720, based on the average teacher salary of \$68,600.

IMPACT OF NOT FUNDING: Digital (web) presence across the district is uneven and inconsistent. Parents' and community members' demand for more equitable digital resources from the schools requires additional staffing to handle real-time updates of school and district websites and creation of a complex dashboard to provide key information.

78. **Unfunded** - Enrollment growth.

As the district has simultaneously added teachers and technology, there is an increased need for desktop support for the devices used daily by teachers. For this reason, we are including an additional desktop support person; this position will cost approximately \$50,000. This support will help ensure that the continuing investment in technology is working at a high performance level.

IMPACT OF NOT FUNDING: The number of devices across the district has doubled in the last four years. Without proper desktop support, teachers will have a longer wait for technical assistance.

79. **Unfunded** - Essential curriculum needs, high needs, and unfunded mandates.

In the next school year we will be implementing an updated mathematics curriculum, expanding our FOSS implementation, and codifying our reading curriculum. A significant amount of curriculum development and professional development must happen to provide elementary teachers with the assistance they need to accomplish all this. In addition, we will need to develop on-line professional development and after school professional development to provide teachers with the 15 professional development points in the areas of special education and English Language Learners that are required for teacher recertification. As a result, the proposal includes \$100,000 for support for common core implementation.

IMPACT OF NOT FUNDING: The district will need to reallocate professional development, and not all curriculum areas will receive an equal level of support.

80. **Funded** - High needs.

Civil rights compliance requires the translation of many documents into several languages for English Language Learner families. This budget proposal includes \$11,589 for this purpose.

81. **Partially Funded** - Enrollment growth.

The district relies on photocopiers to copy, print and scan classroom materials. The current photocopier lease is expiring and will need to be renewed in FY17. The district also needs some additional photocopiers where enrollment has caused photocopier access problems, for example, at the middle school. We are requesting an additional \$100,000 to meet these needs.

IMPACT: The district may not be able to expand copier access for teachers next year.

Funding Summary

The Funding Summary shows a breakdown of the funding changes that happened as the District moved from the FY13 Budget, through the FY14, FY15 and FY16 Budgets as revised to reflect final grant amounts. It also shows the funding changes that are expected to happen as the District moves from the FY16 Budget to the Superintendent's Proposed FY17 Budget.

The School Department, unlike other parts of the Town of Arlington, does not receive all of its funding from the Town Appropriation voted by Town Meeting. In the FY16 Budget, the Town Appropriation was 90% of the total school budget, and is budgeted to be 91% in the Superintendent's Proposed FY17 Budget. Grants, revolving fees and reimbursements make up the rest of the school budget.

The **Town Appropriation** for FY17 is the number presented by the Town Manager on January 14, 2016. This number reflects a change in the funding formula for the School Department. The Town has generously agreed to provide additional funding to help the School Department bear the costs of increasing enrollment by allocating 35% of the FY14 per pupil cost of \$13,085 or \$4,580, for each additional student. The increase to the FY17 Budget also reflects an additional 10% of per pupil costs for the enrollment growth from FY13-FY15, a total of 450 students, to allow the School Department the ability to provide adequate staffing for these enrollment increases. We would like to express our appreciation for the cooperation and generosity of the many people who worked to create this change for the students of Arlington.

Grant funding is budgeted to decline, primarily due to the total loss of the Kindergarten Grant and the expected decrease to FY15 levels of the Title 1 Grant. Based on available information, we are decreasing other expected entitlement and other grants by a modest 1%.

Revolving Fees and Reimbursements There have been a few changes to our revenue in this area. Circuit Breaker has been decreased to reflect the FY16 projected payments. We are fortunate that we are able to continue to follow the state recommendation to use FY16 Circuit Breaker revenue in the FY17 Budget. Tuition In receipts have been adjusted to reflect our collection experience from prior years. Other lines remain level with last year. The District does not plan to take a LABBB credit in FY17.

In total, the FY17 Budget shows an increase in General Education funding by 3.5%, Special Education Funding by 7%, and an additional increase in General Education funding by 35% of Per Pupil Expenditures for each additional student added since FY13. This results in a Superintendent's Proposed Budget number of \$62,637,124.

FY17 Superintendent's Proposed Budget
Funding Summary

| Funding Summary | Funding Description | FY13 Budget 10.7.12 | FY14 Budget 8.28.13 | FY15 Budget as of 8.28.14 | FY16 Budget as of 9.8.15 | FY17 Proposed |
|--|----------------------------------|------------------------|------------------------|------------------------------|-----------------------------|-------------------|
| Town Appropriation | Town Appropriation | 45,612,598 | 47,675,113 | 50,729,968 | 53,574,114 | 57,001,333 |
| Town Appropriation Total | | 45,612,598 | 47,675,113 | 50,729,968 | 53,574,114 | 57,001,333 |
| Grants | METCO | 389,762 | 382,028 | 388,095 | 411,548 | 407,433 |
| | Title 1 | 162,211 | 234,103 | 177,032 | 297,026 | 175,262 |
| | Kindergarten Grant | 205,021 | 237,867 | 231,100 | 180,640 | - |
| | Title 2A Profesional Development | 83,417 | 84,512 | 83,040 | 84,261 | 83,418 |
| | Title 3 ELL | 44,835 | 41,004 | 37,269 | 38,773 | 38,385 |
| | SpEd Early Childhood | 40,882 | 39,368 | 40,832 | 40,844 | 40,436 |
| | Academic Support | 13,100 | 11,800 | 7,700 | 5,400 | 5,346 |
| | SpEd 94-142 | 1,336,032 | 1,303,323 | 1,328,574 | 1,351,570 | 1,338,054 |
| | Teaching American History | 47,084 | | - | | - |
| | Mandarin | 15,000 | 15,000 | - | | - |
| | SpEd Program Improvement | - | 21,083 | 20,029 | 42,470 | 42,045 |
| | Project SUCCESS Counseling | - | 198,019 | 203,393 | | - |
| Grants Total | | 2,337,344 | 2,568,107 | 2,517,064 | 2,452,532 | 2,130,379 |
| Revolving Fees & Reimbursements | Circuit Breaker | 1,410,471 | 1,536,592 | 1,666,231 | 1,961,263 | 1,824,232 |
| | Tuition In Revolving | 190,000 | 190,000 | 190,000 | 90,000 | 90,000 |
| | Athletic Fees | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 |
| | Peirce Field Rental | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 |
| | Instrumental Music Fees | 135,188 | 148,265 | 148,265 | 148,265 | 148,265 |
| | Building Rental Fees | 350,000 | 300,000 | 350,000 | 350,000 | 350,000 |
| | Traffic Supervisor Rebilling | 15,917 | 15,917 | 16,235 | 16,235 | 17,232 |
| | Athletic Ticket Sales | 20,000 | 20,000 | 40,000 | 40,000 | 40,000 |
| | Menotomy Preschool | 142,000 | 142,000 | 142,000 | 142,000 | 142,000 |
| | Bishop Bus | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | Foreign Visas | 200,000 | 200,000 | 325,000 | 325,000 | 325,000 |
| | Prior Revolving Balances | | | | | 250,000 |
| | LABBB credit | 51,199 | - | - | - | - |
| | Other Fees | 14,328 | 15,053 | 15,354 | 15,354 | 16,683 |
| Revolving Fees & Reimbursements Total | | 2,831,104 | 2,869,827 | 3,195,085 | 3,390,117 | 3,505,412 |
| Grand Total | | 50,781,046 | 53,113,047 | 56,442,117 | 59,416,763 | 62,637,124 |

Budget Transfer Summary

This view is the format in which the School Committee now votes the budget, and the format in which it also controls the budget. This format divides the Revolving and Town Appropriation funded portion of the School Budget into six categories, using program codes. This view separates the Grants funding out and does not consider it in detail in this document. All of these categories are presented here for the FY16 Budget as revised by the School Committee on September 8, 2015, the FY 17 Level Service Budget, and the proposed FY17 Additions and Restructurings that result in the FY17 proposed Superintendent's Budget.

The first six categories and the use of them as a School Committee control mechanism over the budget was established as a new School Committee Policy entitled **Budget Transfer Authority** on June 28, 2011. The policy requires that the Superintendent receive School Committee approval prior to transferring budgeted funds between any of the six categories that make up the Revolving and Town Appropriation total. This policy is required for all funds that are not derived from grants.

This format allows a clear understanding of how the District Budget is allocated among key elements of the Arlington Public Schools.

Arlington Public Schools
FY17 Budget Transfer Summary

| FY16 Budget 9.8.15 | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget | Change |
|-----------------------|-----------------------|-------------------|-----------------------|----------------------------|--------|
|-----------------------|-----------------------|-------------------|-----------------------|----------------------------|--------|

| | | | | | | |
|---|-------------------|-------------------|------------------|------------------|-------------------|------------------|
| Elementary Total | 14,561,167 | 15,344,082 | 313,388 | - | 15,657,470 | 1,096,303 |
| Secondary Total | 14,248,865 | 14,894,211 | 510,900 | - | 15,405,111 | 1,156,246 |
| Special Education Total | 18,436,529 | 18,782,449 | 348,200 | - | 19,130,649 | 694,120 |
| Curriculum & Instruction Total | 1,390,881 | 1,433,829 | 11,589 | - | 1,445,418 | 54,537 |
| Administration Total | 3,052,969 | 2,975,205 | 345,200 | - | 3,320,405 | 267,436 |
| Other Total (Facilities, IT and Transportation) | 5,273,820 | 5,547,691 | 174,200 | (174,200) | 5,547,691 | 273,872 |
| Revolving & Town Appropriation Total | 56,964,231 | 58,977,468 | 1,703,477 | (174,200) | 60,506,745 | 3,542,514 |

| | | | | | | |
|--------------|-----------|-----------|---|---|-----------|-----------|
| Grants Total | 2,452,532 | 2,130,379 | - | - | 2,130,379 | (322,153) |
|--------------|-----------|-----------|---|---|-----------|-----------|

| | | | | | | |
|-----------------------------|-------------------|-------------------|------------------|------------------|-------------------|------------------|
| Total of All Funding | 59,416,763 | 61,107,847 | 1,703,477 | (174,200) | 62,637,124 | 3,220,361 |
|-----------------------------|-------------------|-------------------|------------------|------------------|-------------------|------------------|

Section 4

FY17 Superintendent's Proposed Budget
Budget Transfer Detail Elementary

| Fund | Program | | Cost Center | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Projections | FY17 Level Service Budget | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|-------------------|---|----|-----------------------|----------------------|----------------------|----------------------|-----------------------|---------------------|------------------------------|----------------|-----------------------|-------------------------|
| Revolving | 6506 - Elementary Education | 29 | Elementary Systemwide | 2,956 | 3,750 | 350 | - | - | - | | | - |
| | 6542 - Instrumental Music | 29 | Elementary Systemwide | 138,508 | 145,990 | 147,798 | 152,650 | 152,650 | 151,479 | | | 151,479 |
| | 6566 - Management and Supervision - Pri | 29 | Elementary Systemwide | 6,425 | 656 | 44,572 | - | - | - | | | - |
| Revolving Total | | | | 147,889 | 150,396 | 192,720 | 152,650 | 152,650 | 151,479 | | | 151,479 |
| Town Appropriatio | 6503 - Kindergarten | 6 | Bishop | 192,437 | 142,805 | 217,688 | 219,870 | 213,370 | 243,666 | | | 243,666 |
| | | 9 | Brackett | 205,657 | 253,086 | 274,009 | 241,799 | 241,799 | 271,353 | | | 271,353 |
| | | 12 | Dallin | 237,559 | 295,311 | 243,994 | 244,377 | 244,617 | 275,158 | | | 275,158 |
| | | 15 | Hardy | 223,009 | 192,661 | 264,852 | 277,326 | 277,326 | 323,322 | | | 323,322 |
| | | 18 | Peirce | 146,942 | 114,058 | 121,849 | 139,032 | 139,032 | 157,435 | | | 157,435 |
| | | 21 | Stratton | 166,745 | 218,179 | 179,996 | 183,937 | 183,937 | 217,984 | | | 217,984 |
| | | 24 | Thompson | 169,341 | 282,959 | 354,314 | 255,260 | 255,260 | 291,699 | | | 291,699 |
| | | 29 | Elementary Systemwide | 2,695 | 960 | 1,722 | - | 1,264 | - | | | - |
| | 6506 - Elementary Education | 6 | Bishop | 991,617 | 1,000,480 | 1,094,544 | 1,153,298 | 1,164,798 | 1,209,521 | | | 1,209,521 |
| | | 9 | Brackett | 1,015,585 | 1,112,580 | 1,199,546 | 1,318,660 | 1,322,850 | 1,388,417 | | | 1,388,417 |
| | | 12 | Dallin | 966,413 | 1,020,565 | 1,197,134 | 1,275,261 | 1,275,960 | 1,340,859 | | | 1,340,859 |
| | | 15 | Hardy | 899,954 | 856,286 | 963,894 | 1,045,397 | 1,048,144 | 1,095,160 | 68,600 | | 1,163,760 |
| | | 18 | Peirce | 607,352 | 603,719 | 661,182 | 708,924 | 709,030 | 741,645 | | | 741,645 |
| | | 21 | Stratton | 776,836 | 944,328 | 1,017,288 | 1,073,950 | 1,086,092 | 1,124,184 | | | 1,124,184 |
| | | 24 | Thompson | 706,169 | 683,235 | 804,052 | 1,082,007 | 1,082,914 | 1,130,514 | 137,200 | | 1,267,714 |
| | | 29 | Elementary Systemwide | 371,255 | 469,794 | 603,321 | 345,176 | 395,616 | 385,341 | 68,600 | | 453,941 |
| | 6512 - ELL | 29 | Elementary Systemwide | 311,903 | 276,716 | 407,629 | 568,038 | 568,038 | 584,767 | | | 584,767 |
| | 6536 - Art | 6 | Bishop | - | 33,405 | 42,044 | 52,936 | 52,936 | 57,099 | | | 57,099 |
| | | 9 | Brackett | - | 37,280 | 38,026 | 39,537 | 39,537 | 40,327 | | | 40,327 |
| | | 12 | Dallin | - | 32,670 | 31,227 | 31,463 | 31,463 | 33,394 | | | 33,394 |
| | | 15 | Hardy | - | 67,606 | 46,986 | 48,856 | 48,856 | 52,839 | | | 52,839 |
| | | 18 | Peirce | - | 37,280 | 38,026 | 54,104 | 54,104 | 55,718 | | | 55,718 |
| | | 21 | Stratton | - | 34,201 | 36,706 | 56,546 | 56,546 | 58,493 | | | 58,493 |
| | | 24 | Thompson | 737 | - | 47,382 | 50,024 | 50,024 | 51,458 | | | 51,458 |
| | | 29 | Elementary Systemwide | 227,084 | - | (13,935) | - | - | - | | | - |
| | 6539 - Music | 6 | Bishop | - | 31,328 | 54,328 | 56,971 | 56,971 | 59,203 | | | 59,203 |
| | | 9 | Brackett | - | 37,280 | 40,636 | 42,664 | 42,664 | 43,454 | | | 43,454 |
| | | 12 | Dallin | - | 32,091 | 29,805 | 30,486 | 30,486 | 44,892 | | | 44,892 |
| | | 15 | Hardy | - | 18,891 | 34,056 | 34,677 | 32,029 | 36,272 | | | 36,272 |
| | | 18 | Peirce | - | 37,280 | 38,026 | 39,537 | 39,537 | 52,765 | | | 52,765 |
| | | 21 | Stratton | - | 50,414 | 30,525 | 31,822 | 31,822 | 32,459 | | | 32,459 |
| | | 24 | Thompson | - | - | 35,716 | 37,366 | 37,366 | 39,334 | | | 39,334 |
| | | 29 | Elementary Systemwide | 242,866 | 4,709 | 12,382 | 33,654 | 37,127 | 10,844 | | | 10,844 |
| | 6548 - Physical Education | 6 | Bishop | - | 52,447 | 55,183 | 59,367 | 59,367 | 63,275 | | | 63,275 |
| | | 9 | Brackett | 72,882 | 110,220 | 113,901 | 119,054 | 119,054 | 123,628 | | | 123,628 |
| | | 12 | Dallin | 30,486 | 113,481 | 128,917 | 130,273 | 130,273 | 139,884 | | | 139,884 |
| | | 15 | Hardy | 67,806 | 69,162 | 70,545 | 71,956 | 71,956 | 73,395 | | | 73,395 |
| | | 18 | Peirce | - | 31,096 | 33,286 | 44,676 | 44,676 | 48,019 | | | 48,019 |
| | | 21 | Stratton | 71,173 | 62,346 | 62,618 | 73,797 | 73,797 | 79,689 | | | 79,689 |
| | | 24 | Thompson | - | 52,789 | 55,587 | 68,460 | 68,460 | 72,884 | | | 72,884 |
| | | 29 | Elementary Systemwide | 95,040 | 4,814 | - | - | - | - | | | - |
| | | 36 | Health & Wellness | 27,809 | 20,146 | 20,668 | 14,449 | 14,640 | 14,449 | | | 14,449 |
| | 6554 - Health Services/Nursing | 6 | Bishop | 86,724 | 74,561 | 75,479 | 79,073 | 79,073 | 80,654 | | | 80,654 |
| | | 9 | Brackett | 89,372 | 77,209 | 78,227 | 81,721 | 81,721 | 83,302 | | | 83,302 |
| | | 12 | Dallin | 70,726 | 63,664 | 68,000 | 71,956 | 71,956 | 73,395 | | | 73,395 |
| | | 15 | Hardy | 8,024 | 60,395 | 102,600 | 58,302 | 58,302 | 62,192 | | | 62,192 |
| | | 18 | Peirce | 59,695 | 42,884 | 55,215 | 56,698 | 56,698 | 60,554 | | | 60,554 |
| | | 21 | Stratton | 65,112 | 71,810 | 73,193 | 74,604 | 74,604 | 76,043 | | | 76,043 |

Section 4

FY17 Superintendent's Proposed Budget
Budget Transfer Detail Elementary

| Fund | Program | Cost Center | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Projections | FY17 Level Service Budget | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--------------------------|---|--------------------------|----------------------|----------------------|----------------------|-----------------------|---------------------|------------------------------|----------------|-----------------------|-------------------------|
| | | 24 Thompson | 36,986 | 55,277 | 72,744 | 74,763 | 74,763 | 76,259 | | | 76,259 |
| | | 36 Health & Wellness | 9,538 | 6,523 | 9,477 | 13,200 | 9,100 | 13,200 | | | 13,200 |
| | 6557 - Guidance | 36 Health & Wellness | 3,611 | 5,218 | 4,020 | 4,139 | 4,213 | 4,139 | | | 4,139 |
| | 6563 - Library/Media | 6 Bishop | 16,399 | 16,135 | 19,458 | 19,458 | 19,458 | 19,847 | | | 19,847 |
| | | 9 Brackett | 16,131 | 16,135 | 19,458 | 19,847 | 19,847 | 20,244 | | | 20,244 |
| | | 12 Dallin | 16,399 | 16,135 | 19,458 | 19,847 | 19,847 | 20,244 | | | 20,244 |
| | | 15 Hardy | 16,399 | 16,135 | 19,458 | 19,847 | 19,847 | 20,244 | | | 20,244 |
| | | 18 Peirce | 16,399 | 16,135 | 19,458 | 19,847 | 19,847 | 20,244 | | | 20,244 |
| | | 21 Stratton | 16,399 | 16,135 | 19,139 | 19,847 | 19,847 | 20,244 | | | 20,244 |
| | | 24 Thompson | - | 16,960 | 19,458 | 19,847 | 19,847 | 20,244 | | | 20,244 |
| | 6566 - Management and Supervision - Pri | 6 Bishop | 147,864 | 168,730 | 163,156 | 174,817 | 169,617 | 173,074 | | | 173,074 |
| | | 9 Brackett | 161,444 | 184,840 | 176,441 | 181,117 | 176,927 | 179,506 | | | 179,506 |
| | | 12 Dallin | 133,285 | 176,941 | 161,167 | 169,967 | 168,178 | 170,129 | | | 170,129 |
| | | 15 Hardy | 163,175 | 177,607 | 139,824 | 167,867 | 157,886 | 166,014 | | | 166,014 |
| | | 18 Peirce | 137,151 | 148,454 | 161,705 | 170,261 | 170,261 | 173,466 | | | 173,466 |
| | | 21 Stratton | 147,306 | 168,158 | 162,266 | 171,650 | 163,964 | 164,815 | | | 164,815 |
| | | 24 Thompson | 172,603 | 178,183 | 162,833 | 163,267 | 164,036 | 159,722 | | | 159,722 |
| | | 29 Elementary Systemwide | 107,289 | 126,071 | 139,324 | 117,242 | 117,242 | 117,242 | | | 117,242 |
| | 6578 - Math Interventions | 29 Elementary Systemwide | 23,454 | 159,217 | 302,379 | 350,571 | 399,969 | 370,911 | 38,988 | | 409,899 |
| | 6581 - Reading Interventions | 6 Bishop | 116,700 | 114,523 | 117,792 | 118,136 | 118,136 | 122,145 | | | 122,145 |
| | | 9 Brackett | 68,474 | 73,757 | 76,922 | 81,781 | 81,781 | 83,416 | | | 83,416 |
| | | 12 Dallin | 112,937 | 117,094 | 120,576 | 134,824 | 134,824 | 140,134 | | | 140,134 |
| | | 15 Hardy | 72,311 | 75,970 | 77,489 | 81,781 | 81,781 | 83,416 | | | 83,416 |
| | | 18 Peirce | 142,453 | 149,926 | 157,707 | 50,916 | 50,916 | 51,934 | | | 51,934 |
| | | 21 Stratton | 86,030 | 78,253 | 88,881 | 102,358 | 99,231 | 107,065 | | | 107,065 |
| | | 24 Thompson | 142,263 | 149,022 | 153,113 | 161,337 | 161,337 | 164,563 | | | 164,563 |
| | | 29 Elementary Systemwide | 8,692 | 10,177 | 35,714 | 2,644 | 31,648 | 29,200 | | | 29,200 |
| Town Appropriation Total | | | 11,298,697 | 12,266,892 | 13,761,786 | 14,408,517 | 14,530,440 | 15,192,603 | 313,388 | | 15,505,991 |
| Grand Total | | | 11,446,586 | 12,417,288 | 13,954,506 | 14,561,167 | 14,683,090 | 15,344,082 | 313,388 | | 15,657,470 |

Section 4

FY17 Superintendent's Proposed Budget
Budget Transfer Detail Secondary

| Fund | Program | Cost Center | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Projections | FY17 Level Service Budget | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|-------------------|---|------------------------|----------------------|----------------------|----------------------|-----------------------|------------------|------------------------------|----------------|-----------------------|-------------------------|
| Revolving | 6507 - Secondary Education | 1 High School | - | - | 43,707 | - | - | - | | | - |
| | 6527 - Social Studies | 1 High School | 606 | 6,375 | 265 | - | - | - | | | - |
| | 6566 - Management and Supervision - Pri | 1 High School | 17,447 | 23,400 | 44,795 | - | - | - | | | - |
| | 6620 - Athletics | 2 Athletics | 37,508 | 13,107 | 9,173 | 22,000 | 22,000 | 22,000 | | | 22,000 |
| | 6621 - Boys Baseball | 2 Athletics | 14,270 | 15,684 | 14,270 | 13,463 | 14,539 | 14,539 | | | 14,539 |
| | 6622 - Boys Basketball | 2 Athletics | 8,347 | 8,347 | 11,174 | 11,174 | 11,443 | 11,443 | | | 11,443 |
| | 6623 - Boys Cross Country | 2 Athletics | 9,424 | 13,429 | 15,616 | 3,683 | 8,347 | 8,347 | | | 8,347 |
| | 6624 - Boys Football | 2 Athletics | 35,158 | 13,895 | 33,182 | 30,018 | 33,718 | 33,718 | | | 33,718 |
| | 6625 - Boys Golf | 2 Athletics | 4,556 | 3,905 | 3,905 | 3,684 | 3,905 | 3,905 | | | 3,905 |
| | 6626 - Boys Ice Hockey | 2 Athletics | 14,405 | 14,405 | 14,405 | 28,018 | 14,674 | 14,674 | | | 14,674 |
| | 6627 - Boys Indoor Track | 2 Athletics | 7,808 | 1,548 | 7,808 | 7,366 | 8,347 | 8,347 | | | 8,347 |
| | 6628 - Boys Lacrosse | 2 Athletics | 8,347 | 8,347 | 11,443 | 8,796 | 11,443 | 11,443 | | | 11,443 |
| | 6629 - Boys Outdoor Track | 2 Athletics | 7,808 | 19,658 | 7,808 | 7,966 | 8,347 | 8,347 | | | 8,347 |
| | 6630 - Boys Soccer | 2 Athletics | 11,174 | 14,425 | 11,174 | 11,800 | 11,443 | 11,443 | | | 11,443 |
| | 6631 - Boys Swimming | 2 Athletics | 3,905 | 3,905 | 6,732 | 3,905 | 7,001 | 7,001 | | | 7,001 |
| | 6632 - Boys Tennis | 2 Athletics | 3,905 | 3,905 | 4,712 | 3,684 | 4,712 | 4,712 | | | 4,712 |
| | 6633 - Boys Volleyball | 2 Athletics | 4,445 | 7,808 | 7,808 | 4,445 | 8,347 | 8,347 | | | 8,347 |
| | 6634 - Boys Wrestling | 2 Athletics | 7,808 | 5,096 | 8,347 | 7,875 | 8,347 | 8,347 | | | 8,347 |
| | 6635 - Girls Basketball | 2 Athletics | 11,174 | 10,796 | 11,174 | 11,542 | 11,443 | 11,443 | | | 11,443 |
| | 6636 - Girls Cheering | 2 Athletics | 12,251 | 10,838 | 7,068 | 13,335 | 7,068 | 7,068 | | | 7,068 |
| | 6637 - Girls Cross Country | 2 Athletics | - | - | - | 3,683 | 8,347 | 8,347 | | | 8,347 |
| | 6638 - Girls Field Hockey | 2 Athletics | 11,174 | 14,626 | 11,174 | 11,174 | 11,443 | 11,443 | | | 11,443 |
| | 6639 - Girls Gymnastics | 2 Athletics | 7,808 | 11,389 | 7,808 | 7,808 | 7,808 | 7,808 | | | 7,808 |
| | 6640 - Girls Ice Hockey | 2 Athletics | 11,578 | 11,578 | 11,578 | 26,006 | 14,674 | 14,674 | | | 14,674 |
| | 6641 - Girls Indoor Track | 2 Athletics | 8,840 | 5,452 | 15,616 | 8,840 | 8,347 | 8,347 | | | 8,347 |
| | 6642 - Girls Lacrosse | 2 Athletics | 11,443 | 8,347 | 11,478 | 11,443 | 11,443 | 11,443 | | | 11,443 |
| | 6643 - Girls Outdoor Track | 2 Athletics | 6,776 | 7,808 | - | 7,366 | 8,347 | 8,347 | | | 8,347 |
| | 6644 - Girls Soccer | 2 Athletics | 11,174 | 11,174 | 11,174 | 11,174 | 11,443 | 11,443 | | | 11,443 |
| | 6645 - Girls Softball | 2 Athletics | 14,270 | 14,270 | 14,270 | 14,270 | 14,539 | 14,539 | | | 14,539 |
| | 6646 - Girls Swimming | 2 Athletics | | | | 1,842 | | | | | |
| | 6647 - Girls Tennis | 2 Athletics | - | 3,905 | 4,712 | 3,684 | 4,712 | 4,712 | | | 4,712 |
| | 6648 - Girls Volleyball | 2 Athletics | 10,904 | 10,904 | 10,904 | 10,904 | 11,443 | 11,443 | | | 11,443 |
| | 6649 - Fall Equipment Manager | 2 Athletics | 3,254 | 4,155 | 3,905 | 3,684 | 8,000 | - | | | - |
| | 6650 - Winter Spring Equipment Manager | 2 Athletics | 3,770 | 2,693 | 3,231 | 3,684 | - | - | | | - |
| | 6651 - Ticket Business Manager | 2 Athletics | 7,810 | 3,905 | 3,905 | 3,684 | 7,368 | 7,368 | | | 7,368 |
| | 6655 - Cross Country | 2 Athletics | 3,096 | | | - | - | - | | | - |
| Revolving Total | | | 332,243 | 309,079 | 384,321 | 322,000 | 323,038 | 315,038 | | | 315,038 |
| Town Appropriatio | 6506 - Elementary Education | 49 Systemwide Accounts | 15,503 | - | 23,653 | 17,000 | 17,000 | 17,340 | | | 17,340 |
| | 6507 - Secondary Education | 1 High School | 134,060 | 85,926 | 117,514 | 186,328 | 152,355 | 187,973 | | | 187,973 |
| | | 3 Ottoson | 113,830 | 185,880 | 191,400 | 155,131 | 164,062 | 176,529 | 50,000 | | 226,529 |
| | | 49 Systemwide Accounts | 78,239 | 82,808 | 123,121 | 40,000 | 44,000 | 55,000 | | | 55,000 |
| | 6512 - ELL | 1 High School | 73,099 | 31,140 | 60,694 | 62,035 | 62,035 | 65,998 | | | 65,998 |
| | | 3 Ottoson | 91,697 | 47,287 | 60,652 | 64,704 | 64,704 | 69,260 | | | 69,260 |
| | 6515 - English/Language Arts | 1 High School | 711,508 | 761,369 | 777,223 | 831,130 | 831,130 | 862,335 | | | 862,335 |
| | | 3 Ottoson | 586,095 | 514,294 | 651,240 | 680,983 | 680,983 | 710,924 | 34,300 | | 745,224 |
| | 6518 - Family and Consumer Science | 1 High School | 110,314 | 217,148 | 249,908 | 255,411 | 265,882 | 264,427 | | | 264,427 |
| | | 3 Ottoson | 196,700 | 127,332 | 179,512 | 157,359 | 160,139 | 163,405 | 13,720 | | 177,125 |
| | 6521 - Math | 1 High School | 783,606 | 848,753 | 817,023 | 951,054 | 949,203 | 986,201 | 54,880 | | 1,041,081 |
| | | 3 Ottoson | 648,266 | 658,805 | 659,001 | 687,311 | 687,098 | 722,144 | 34,300 | | 756,444 |
| | 6524 - Science | 1 High School | 735,351 | 772,788 | 866,697 | 868,487 | 868,330 | 910,664 | | | 910,664 |
| | | 3 Ottoson | 599,100 | 568,535 | 648,512 | 687,466 | 687,466 | 718,112 | 34,300 | | 752,412 |
| | 6527 - Social Studies | 1 High School | 633,692 | 718,208 | 813,898 | 820,585 | 819,942 | 869,815 | | | 869,815 |
| | | 3 Ottoson | 496,295 | 568,418 | 645,367 | 692,738 | 692,738 | 729,319 | 34,300 | | 763,619 |
| | 6533 - World Languages | 1 High School | 638,773 | 727,468 | 710,622 | 773,540 | 771,258 | 803,216 | | | 803,216 |

Section 4

FY17 Superintendent's Proposed Budget
Budget Transfer Detail Secondary

| Fund | Program | Cost Center | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Projections | FY17 Level Service Budget | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|------|---|------------------------|----------------------|----------------------|----------------------|-----------------------|------------------|------------------------------|----------------|-----------------------|-------------------------|
| | | 3 Ottoson | 363,923 | 470,840 | 499,854 | 501,442 | 501,442 | 522,819 | | | 522,819 |
| | 6536 - Art | 1 High School | 207,043 | 214,342 | 208,519 | 218,554 | 218,554 | 197,798 | | | 197,798 |
| | | 3 Ottoson | 138,628 | 140,493 | 157,387 | 162,000 | 162,000 | 173,122 | 2,500 | | 175,622 |
| | 6539 - Music | 1 High School | 312,951 | 305,122 | 318,710 | 290,750 | 290,750 | 298,180 | | | 298,180 |
| | | 3 Ottoson | 147,065 | 151,643 | 153,881 | 214,844 | 214,844 | 221,862 | | | 221,862 |
| | 6540 - Gifted & Talented | 3 Ottoson | 76,256 | 76,820 | 77,749 | 81,721 | 81,721 | 83,302 | | | 83,302 |
| | 6545 - Drama | 49 Systemwide Accounts | 1,380 | 3,786 | 2,726 | 2,000 | 2,000 | 2,000 | | | 2,000 |
| | 6548 - Physical Education | 1 High School | 231,291 | 222,065 | 264,583 | 291,727 | 291,727 | 306,893 | | | 306,893 |
| | | 3 Ottoson | 307,216 | 265,017 | 279,536 | 300,304 | 300,304 | 309,239 | 41,160 | | 350,399 |
| | 6551 - Technology Educational (Tech Ed) | 1 High School | - | - | - | - | 2,097 | - | | | - |
| | | 3 Ottoson | 192,301 | 182,086 | 228,408 | 347,799 | 358,662 | 391,918 | 27,440 | | 419,358 |
| | 6554 - Health Services/Nursing | 1 High School | 166,253 | 137,634 | 139,879 | 255,323 | 255,323 | 267,496 | | | 267,496 |
| | | 3 Ottoson | 70,694 | 78,496 | 13,557 | 82,034 | 82,034 | 86,920 | 54,000 | | 140,920 |
| | | 49 Systemwide Accounts | 17,740 | 12,703 | 50,739 | 10,000 | 33,248 | 15,000 | | | 15,000 |
| | 6557 - Guidance | 1 High School | 466,770 | 527,281 | 578,684 | 609,130 | 609,014 | 629,497 | | | 629,497 |
| | | 3 Ottoson | 262,782 | 225,313 | 297,273 | 292,014 | 292,014 | 321,103 | | | 321,103 |
| | 6560 - METCO | 49 Systemwide Accounts | 1,271 | | | - | - | - | | | - |
| | 6563 - Library/Media | 1 High School | 102,031 | 113,507 | 118,630 | 121,094 | 121,860 | 126,255 | | | 126,255 |
| | | 3 Ottoson | 22,609 | 18,371 | 21,238 | 24,847 | 19,847 | 25,244 | | | 25,244 |
| | 6566 - Management and Supervision - Pri | 1 High School | 387,266 | 494,978 | 531,953 | 529,738 | 556,225 | 545,629 | 5,000 | | 550,629 |
| | | 3 Ottoson | 529,540 | 631,201 | 656,970 | 689,510 | 688,822 | 709,254 | | | 709,254 |
| | | 49 Systemwide Accounts | 38,091 | 4,901 | | - | - | - | | | - |
| | 6569 - Management and Supervision-HS C | 1 High School | 246,603 | 215,574 | 212,975 | 216,640 | 216,640 | 220,944 | | | 220,944 |
| | 6578 - Math Interventions | 3 Ottoson | - | 69,162 | 204,807 | 215,580 | 215,580 | 226,148 | | | 226,148 |
| | 6581 - Reading Interventions | 1 High School | 78,025 | 79,350 | 80,327 | 85,066 | 85,066 | 86,767 | | | 86,767 |
| | | 3 Ottoson | 93,487 | 112,474 | 98,435 | 166,606 | 166,606 | 172,038 | | | 172,038 |
| | 6620 - Athletics | 1 High School | 12,312 | | | - | - | - | | | - |
| | | 2 Athletics | 125,306 | 173,016 | 139,053 | 148,095 | 187,827 | 156,900 | | | 156,900 |
| | 6621 - Boys Baseball | 2 Athletics | 8,956 | 9,605 | 7,605 | 8,415 | 11,068 | 8,415 | | | 8,415 |
| | 6622 - Boys Basketball | 2 Athletics | 7,437 | 9,759 | 9,069 | 7,462 | 9,834 | 7,462 | | | 7,462 |
| | 6623 - Boys Cross Country | 2 Athletics | 1,101 | 894 | 3,963 | 956 | 1,467 | 956 | | | 956 |
| | 6624 - Boys Football | 1 High School | - | 90 | 35 | - | - | - | | | - |
| | | 2 Athletics | 29,173 | 46,517 | 23,289 | 21,154 | 20,827 | 21,154 | | | 21,154 |
| | 6625 - Boys Golf | 2 Athletics | 2,179 | 3,379 | 3,345 | 1,870 | 3,762 | 1,870 | | | 1,870 |
| | 6626 - Boys Ice Hockey | 2 Athletics | 37,830 | 39,284 | 72,630 | 7,704 | 38,739 | 7,704 | 25,000 | | 32,704 |
| | 6627 - Boys Indoor Track | 2 Athletics | 2,077 | 3,749 | 2,663 | 450 | 4,515 | 450 | | | 450 |
| | 6628 - Boys Lacrosse | 1 High School | 3,096 | | | - | - | - | | | - |
| | | 2 Athletics | 5,068 | 6,746 | 4,110 | 4,880 | 7,210 | 4,880 | | | 4,880 |
| | 6629 - Boys Outdoor Track | 2 Athletics | 3,038 | 3,624 | 2,052 | 1,367 | 5,083 | 1,367 | | | 1,367 |
| | 6630 - Boys Soccer | 2 Athletics | 6,675 | 6,316 | 5,411 | 5,417 | 7,349 | 5,417 | | | 5,417 |
| | 6631 - Boys Swimming | 2 Athletics | 3,558 | 3,762 | 3,983 | 3,450 | 1,545 | 3,450 | | | 3,450 |
| | 6632 - Boys Tennis | 2 Athletics | 1,490 | 434 | 427 | 1,000 | 427 | 1,000 | | | 1,000 |
| | 6633 - Boys Volleyball | 2 Athletics | 3,378 | 4,263 | 6,477 | 3,116 | 4,773 | 3,116 | | | 3,116 |
| | 6634 - Boys Wrestling | 2 Athletics | 3,143 | 4,032 | 4,373 | 2,039 | 3,723 | 2,039 | | | 2,039 |
| | 6635 - Girls Basketball | 2 Athletics | 7,979 | 6,915 | 10,427 | 6,275 | 7,881 | 6,275 | | | 6,275 |
| | 6636 - Girls Cheering | 2 Athletics | 450 | 9,382 | 300 | 80 | 4,907 | 80 | | | 80 |
| | 6637 - Girls Cross Country | 2 Athletics | 901 | 765 | 3,645 | 831 | 1,510 | 831 | | | 831 |
| | 6638 - Girls Field Hockey | 2 Athletics | 4,115 | 5,685 | 5,733 | 4,188 | 5,539 | 4,188 | | | 4,188 |
| | 6639 - Girls Gymnastics | 2 Athletics | 930 | 1,630 | 1,196 | 1,705 | 2,614 | 1,705 | | | 1,705 |
| | 6640 - Girls Ice Hockey | 2 Athletics | 28,361 | 33,268 | 5,211 | 9,283 | 20,980 | 11,801 | | | 11,801 |
| | 6641 - Girls Indoor Track | 2 Athletics | 2,077 | 3,749 | 2,648 | 400 | 4,674 | 400 | | | 400 |
| | 6642 - Girls Lacrosse | 2 Athletics | 3,959 | 6,407 | 4,757 | 4,579 | 7,233 | 4,579 | | | 4,579 |
| | 6643 - Girls Outdoor Track | 2 Athletics | 3,458 | 3,611 | 2,728 | 1,367 | 3,583 | 1,367 | | | 1,367 |
| | 6644 - Girls Soccer | 2 Athletics | 6,768 | 5,508 | 6,466 | 5,131 | 7,411 | 5,131 | | | 5,131 |

Section 4

FY17 Superintendent's Proposed Budget
Budget Transfer Detail Secondary

| Fund | Program | Cost Center | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Projections | FY17 Level Service Budget | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--------------------------|---|---------------|----------------------|----------------------|----------------------|-----------------------|------------------|------------------------------|----------------|-----------------------|-------------------------|
| | 6645 - Girls Softball | 2 Athletics | 4,622 | 6,708 | 5,554 | 4,774 | 4,475 | 4,774 | | | 4,774 |
| | 6646 - Girls Swimming | 2 Athletics | 3,483 | 3,608 | 4,952 | 3,450 | 5,463 | 3,450 | | | 3,450 |
| | 6647 - Girls Tennis | 2 Athletics | 2,117 | 469 | 2,377 | 783 | 1,265 | 783 | | | 783 |
| | 6648 - Girls Volleyball | 2 Athletics | 4,471 | 5,015 | 5,078 | 4,041 | 5,021 | 4,041 | | | 4,041 |
| | 6985 - Athletics Transportation - Boys | 1 High School | 16,896 | 6,988 | 355 | - | - | - | | | - |
| | | 2 Athletics | 30,595 | 29,439 | 57,182 | 26,500 | 75,114 | 26,500 | 50,000 | | 76,500 |
| | 6986 - Athletics Transportation - Girls | 1 High School | 11,686 | 6,424 | 142 | - | - | - | | | - |
| | | 2 Athletics | 29,309 | 31,291 | 40,730 | 25,000 | 70,772 | 25,000 | 50,000 | | 75,000 |
| Town Appropriation Total | | | 11,525,339 | 12,151,650 | 13,240,823 | 13,955,747 | 14,221,296 | 14,579,173 | 510,900 | | 15,090,073 |
| Grand Total | | | 11,857,582 | 12,460,729 | 13,625,144 | 14,277,747 | 14,544,334 | 14,894,211 | 510,900 | | 15,405,111 |

Section 4

FY17 Superintendent's Proposed Budget
Budget Transfer Detail Special Education

| Fund | Program | | Cost Center | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Projections | FY17 Level Service Budget | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|-------------------|---|----|-----------------------|----------------------|----------------------|----------------------|-----------------------|------------------|------------------------------|----------------|-----------------------|-------------------------|
| Revolving | 6800 - PK - SpEd | 25 | Early Childhood | 108,459 | 100,897 | 129,407 | 148,643 | 151,661 | 148,432 | | | 148,432 |
| | 6806 - SpEd Admin/Management Services | 45 | SpEd | 1,350 | 6,618 | 450 | - | - | - | | | - |
| | 6812 - OT/PT | 45 | SpEd | 750 | | | - | - | - | | | - |
| | 6818 - Speech/Language | 45 | SpEd | - | - | 12 | - | - | - | | | - |
| | 6824 - Inclusion Support | 45 | SpEd | - | - | 3,967 | - | - | - | | | - |
| | 6836 - Psychologists | 45 | SpEd | 1,040 | 222 | 880 | - | - | - | | | - |
| | 6845 - One to One Assistance | 45 | SpEd | - | - | 3,493 | - | - | - | | | - |
| | 6848 - Out of District Tuition Day Students | 45 | SpEd | 1,417,699 | 1,680,928 | 1,941,640 | 1,961,263 | 1,961,263 | 1,824,232 | | | 1,824,232 |
| | 6854 - SpEd Summer Program | 45 | SpEd | 1,040 | 717 | 5,663 | 90,000 | 90,000 | 90,000 | | | 90,000 |
| | 6860 - SpEd Testing and Assessment | 45 | SpEd | 100 | 552 | 621 | - | - | - | | | - |
| | 6980 - Transportation Special Ed Out of D | 45 | SpEd | 7,925 | 43,033 | 43,033 | - | - | - | | | - |
| | 6990 - Transporation Homeless | 45 | SpEd | 461 | - | 3,283 | - | - | - | | | - |
| Revolving Total | | | | 1,538,823 | 1,832,967 | 2,132,449 | 2,199,906 | 2,202,924 | 2,062,664 | | | 2,062,664 |
| Town Appropriatio | 6584 - Summer Programs | 45 | SpEd | - | 111,633 | 1,705 | 140,015 | 153,929 | 153,929 | | | 153,929 |
| | 6800 - PK - SpEd | 25 | Early Childhood | 152,964 | 157,666 | 150,355 | 198,044 | 194,773 | 201,939 | 52,020 | | 253,959 |
| | | 45 | SpEd | 56,737 | 63,465 | 23,275 | 37,600 | 22,834 | 27,100 | | | 27,100 |
| | 6803 - Pupil Services (504) | 1 | High School | 24,520 | 1,134 | - | 1,584 | - | 1,584 | | | 1,584 |
| | | 15 | Hardy | - | - | - | - | 14,875 | - | | | - |
| | | 36 | Health & Wellness | 5,962 | 4,077 | 5,923 | 4,000 | - | 4,000 | | | 4,000 |
| | | 45 | SpEd | 13,468 | 18,865 | 22,456 | 10,660 | 37,500 | 10,660 | | | 10,660 |
| | 6806 - SpEd Admin/Management Services | 45 | SpEd | 639,701 | 802,317 | 948,578 | 978,385 | 975,634 | 1,009,808 | 34,680 | | 1,044,488 |
| | 6809 - SpEd Teacher | 1 | High School | 281,783 | 333,760 | 421,984 | 421,317 | 460,854 | 445,048 | | | 445,048 |
| | | 3 | Ottoson | 505,124 | 535,889 | 511,773 | 617,720 | 617,720 | 638,984 | | | 638,984 |
| | | 6 | Bishop | 54,183 | 123,779 | 182,650 | 144,577 | 144,577 | 150,734 | | | 150,734 |
| | | 9 | Brackett | 47,397 | 99,047 | 101,502 | 158,096 | 158,096 | 168,349 | | | 168,349 |
| | | 12 | Dallin | 60,972 | 123,055 | 127,563 | 133,639 | 133,639 | 138,486 | | | 138,486 |
| | | 15 | Hardy | - | 95,616 | 100,722 | 107,005 | 107,005 | 113,489 | | | 113,489 |
| | | 18 | Peirce | 344,028 | 301,299 | 219,499 | 147,144 | 147,144 | 153,281 | | | 153,281 |
| | | 21 | Stratton | 76,466 | 125,000 | 131,657 | 134,879 | 134,879 | 139,678 | | | 139,678 |
| | | 24 | Thompson | 73,099 | 120,147 | 124,790 | 213,473 | 210,585 | 219,853 | | | 219,853 |
| | | 25 | Early Childhood | 306,588 | 246,520 | 256,124 | 239,933 | 242,821 | 262,900 | | | 262,900 |
| | | 29 | Elementary Systemwide | | 168,646 | | - | - | - | | | - |
| | | 45 | SpEd | 12,353 | 22,085 | 34,252 | 24,200 | 24,000 | 24,500 | 137,200 | | 161,700 |
| | | 86 | SpEd SLC B | 240 | 98 | 227 | - | - | - | | | - |
| | 6812 - OT/PT | 1 | High School | - | - | 15,498 | 16,356 | 16,356 | 16,683 | | | 16,683 |
| | | 3 | Ottoson | 29,150 | 60,776 | 46,493 | 49,069 | 49,069 | 50,050 | | | 50,050 |
| | | 6 | Bishop | - | 27,665 | (7,068) | 39,537 | 39,537 | 40,327 | | | 40,327 |
| | | 12 | Dallin | 29,240 | 37,281 | 37,664 | 39,537 | 39,537 | 40,327 | | | 40,327 |
| | | 15 | Hardy | 40,684 | 27,665 | 56,536 | 57,565 | 57,565 | 58,716 | | | 58,716 |
| | | 18 | Peirce | - | - | - | 39,537 | 39,537 | 40,327 | | | 40,327 |
| | | 21 | Stratton | - | 74,561 | 76,152 | - | - | - | | | - |
| | | 24 | Thompson | 71,037 | 23,336 | 24,655 | 31,463 | 31,463 | 33,394 | | | 33,394 |
| | | 25 | Early Childhood | 69,903 | 74,561 | 131,915 | 136,638 | 136,638 | 139,370 | | | 139,370 |
| | | 45 | SpEd | 68,369 | 98,806 | 24,462 | 18,012 | 10,280 | 8,212 | 37,500 | | 45,712 |
| | | 85 | SpEd SLC A | 21,930 | | 1,086 | - | - | - | | | - |
| | | 86 | SpEd SLC B | 21,930 | 37,280 | 37,302 | 39,537 | 39,537 | 40,327 | | | 40,327 |
| | 6815 - Alternative Program | 1 | High School | 183,842 | 132,988 | 158,366 | 167,621 | 167,621 | 170,920 | | | 170,920 |
| | | 45 | SpEd | 43,722 | 34,357 | 24,007 | 400 | 20,800 | 1,400 | | | 1,400 |
| | | 85 | SpEd SLC A | 16,000 | 15,838 | - | 7,400 | 7,400 | 7,400 | | | 7,400 |
| | | 86 | SpEd SLC B | 21,746 | - | - | - | - | - | | | - |
| | 6818 - Speech/Language | 1 | High School | | | | - | - | - | 15,000 | | 15,000 |
| | | 6 | Bishop | 22,983 | 25,702 | 27,258 | 36,355 | 36,355 | 38,729 | | | 38,729 |
| | | 9 | Brackett | 45,757 | 48,344 | 51,411 | 54,566 | 54,566 | 57,832 | | | 57,832 |
| | | 12 | Dallin | 29,792 | 68,502 | 28,440 | 36,707 | 36,707 | 38,960 | | | 38,960 |
| | | 18 | Peirce | 73,099 | 74,561 | 53,610 | 58,840 | 58,840 | 62,731 | | | 62,731 |
| | | 21 | Stratton | - | 26,504 | - | 38,196 | 38,196 | 40,482 | | | 40,482 |

Section 4

FY17 Superintendent's Proposed Budget
Budget Transfer Detail Special Education

| Fund | Program | | Cost Center | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Projections | FY17 Level Service Budget | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|------|---|----|-----------------|----------------------|----------------------|----------------------|-----------------------|------------------|------------------------------|----------------|-----------------------|-------------------------|
| | | 24 | Thompson | 29,792 | | (6,078) | - | - | - | | | - |
| | | 25 | Early Childhood | 70,969 | 150,699 | 205,703 | 200,391 | 200,391 | 204,397 | | | 204,397 |
| | | 45 | SpEd | 36,326 | 77,231 | 32,738 | 88,029 | 54,900 | 56,500 | | | 56,500 |
| | | 85 | SpEd SLC A | - | 11,359 | 76,066 | 58,321 | 58,321 | 61,875 | | | 61,875 |
| | | 86 | SpEd SLC B | 61,281 | - | 11,754 | 15,732 | 15,732 | 16,697 | | | 16,697 |
| | 6821 - Behavioral Support | 45 | SpEd | 91,256 | 142,353 | 144,993 | 84,706 | 166,051 | 152,714 | | | 152,714 |
| | | 85 | SpEd SLC A | 138,013 | 94,371 | 119,757 | 148,638 | 148,638 | 151,608 | | | 151,608 |
| | | 86 | SpEd SLC B | 71,348 | 44,421 | 145,535 | 174,411 | 174,411 | 177,876 | | | 177,876 |
| | | 87 | SpEd SLC C | 48,403 | 23,811 | 23,130 | 24,773 | 24,773 | 25,268 | | | 25,268 |
| | 6824 - Inclusion Support | 1 | High School | 24,201 | 63,757 | 72,861 | 74,319 | 74,319 | 75,804 | | | 75,804 |
| | | 3 | Ottoson | 90,997 | 81,544 | 94,868 | 102,000 | 102,000 | 104,040 | | | 104,040 |
| | | 6 | Bishop | 113,340 | 48,326 | 71,053 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 9 | Brackett | 90,018 | 32,270 | 31,252 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 12 | Dallin | 77,097 | 32,270 | 16,458 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 15 | Hardy | 83,073 | 32,094 | 31,862 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 18 | Peirce | 114,124 | 43,178 | 51,006 | 51,000 | 51,000 | 52,020 | | | 52,020 |
| | | 21 | Stratton | 47,521 | 32,270 | 32,735 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 24 | Thompson | 62,372 | 46,323 | 43,888 | 44,000 | 44,000 | 44,880 | | | 44,880 |
| | | 45 | SpEd | 4,081 | 5,393 | 2,475 | 5,400 | 3,468 | 400 | | | 400 |
| | | 87 | SpEd SLC C | | 600 | | - | - | - | | | - |
| | 6827 - Self-Contained Academic Instructio | 45 | SpEd | 7,420 | 146 | - | 2,500 | - | 1,000 | | | 1,000 |
| | | 85 | SpEd SLC A | 594,742 | 558,002 | 533,376 | 561,966 | 561,966 | 587,600 | | | 587,600 |
| | | 86 | SpEd SLC B | 501,625 | 397,507 | 365,769 | 365,913 | 365,913 | 392,042 | | | 392,042 |
| | | 87 | SpEd SLC C | 381,157 | 351,253 | 448,409 | 452,030 | 452,030 | 468,592 | | | 468,592 |
| | 6830 - Medical Services | 45 | SpEd | 20,760 | 178,024 | 148,442 | 166,224 | 114,164 | 125,237 | | | 125,237 |
| | 6833 - Social Workers | 1 | High School | 28,813 | 29,825 | 106,241 | 114,656 | 114,656 | 119,064 | | | 119,064 |
| | | 3 | Ottoson | - | 76,346 | 26,327 | 33,951 | 33,951 | 36,294 | 34,300 | | 70,594 |
| | | 6 | Bishop | - | 65,265 | 76,071 | 56,698 | 56,698 | 60,017 | | | 60,017 |
| | | 9 | Brackett | 92,374 | 2,606 | 58,840 | 63,258 | 63,258 | 64,523 | | | 64,523 |
| | | 12 | Dallin | 82,872 | 29,812 | 71,579 | 36,333 | 36,333 | 39,136 | | | 39,136 |
| | | 15 | Hardy | 28,388 | 8,000 | (229) | 56,698 | 56,698 | 60,554 | | | 60,554 |
| | | 18 | Peirce | 60,972 | 6,289 | - | 75,313 | 75,313 | 80,654 | | | 80,654 |
| | | 21 | Stratton | 5,567 | - | - | 71,165 | 71,165 | 76,820 | | | 76,820 |
| | | 24 | Thompson | - | 74,561 | 76,052 | 79,073 | 79,073 | 80,654 | | | 80,654 |
| | | 25 | Early Childhood | - | 60,245 | 48,299 | 75,313 | 75,313 | 80,654 | | | 80,654 |
| | | 45 | SpEd | 2,618 | 2,570 | 2,804 | 5,900 | 2,885 | 4,700 | | | 4,700 |
| | | 85 | SpEd SLC A | 183,415 | 192,543 | 156,311 | 180,645 | 180,645 | 186,979 | | | 186,979 |
| | | 86 | SpEd SLC B | 271,931 | 172,650 | 188,844 | 188,337 | 188,337 | 197,602 | | | 197,602 |
| | | 87 | SpEd SLC C | 28,601 | 80,708 | 51,130 | 55,351 | 55,351 | 56,458 | 37,500 | | 93,958 |
| | 6836 - Psychologists | 1 | High School | - | 79,400 | 79,381 | 85,066 | 85,066 | 86,767 | | | 86,767 |
| | | 3 | Ottoson | - | 79,400 | 79,381 | 127,566 | 127,566 | 130,151 | | | 130,151 |
| | | 6 | Bishop | - | 49,745 | 1,548 | - | - | - | | | - |
| | | 9 | Brackett | - | - | 39,924 | 42,533 | 42,533 | 43,384 | | | 43,384 |
| | | 12 | Dallin | - | 102,599 | 73,997 | 78,866 | 78,866 | 82,520 | | | 82,520 |
| | | 15 | Hardy | - | 39,675 | 48,098 | 36,355 | 36,355 | 38,729 | | | 38,729 |
| | | 18 | Peirce | - | - | 1,724 | - | - | - | | | - |
| | | 21 | Stratton | - | - | 46,493 | 49,069 | 49,069 | 50,050 | | | 50,050 |
| | | 24 | Thompson | - | 37,985 | (7,597) | 40,891 | 40,891 | 41,708 | | | 41,708 |
| | | 25 | Early Childhood | - | 9,502 | 86,342 | 40,891 | 40,891 | 41,708 | | | 41,708 |
| | | 45 | SpEd | 337,078 | 114,555 | 43,211 | 43,521 | 10,913 | 33,521 | | | 33,521 |
| | 6839 - Team Chairs | 1 | High School | - | - | - | 39,537 | - | 40,327 | | | 40,327 |
| | | 15 | Hardy | - | - | 35,591 | 42,533 | 42,533 | 43,384 | | | 43,384 |
| | | 21 | Stratton | - | - | 35,592 | 42,533 | 42,533 | 43,384 | | | 43,384 |
| | | 25 | Early Childhood | - | - | 42,058 | - | - | - | | | - |
| | | 45 | SpEd | 159,065 | 195,309 | 294,383 | 257,450 | 252,064 | 258,967 | | | 258,967 |
| | 6842 - Adaptive Technology | 45 | SpEd | 46,467 | 30,250 | 21,396 | 43,786 | 18,432 | 41,486 | | | 41,486 |

Section 4

FY17 Superintendent's Proposed Budget
Budget Transfer Detail Special Education

| Fund | Program | | Cost Center | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Projections | FY17 Level Service Budget | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--------------------------|---|----|----------------|----------------------|----------------------|----------------------|-----------------------|------------------|------------------------------|----------------|-----------------------|-------------------------|
| | 6845 - One to One Assistance | 3 | Ottoson | 16,399 | 12,608 | 16,458 | 17,000 | 17,000 | 17,340 | | | 17,340 |
| | | 6 | Bishop | - | - | - | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 9 | Brackett | 18,625 | 32,270 | 31,837 | 51,000 | 51,000 | 52,020 | | | 52,020 |
| | | 12 | Dallin | 60,657 | 48,052 | 49,284 | 42,500 | 42,500 | 43,350 | | | 43,350 |
| | | 15 | Hardy | - | 15,694 | 17,242 | 17,000 | 17,000 | 17,340 | | | 17,340 |
| | | 18 | Peirce | | 13,062 | | - | - | - | | | - |
| | | 21 | Stratton | 25,271 | - | 14,569 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 24 | Thompson | | 16,135 | | - | - | - | | | - |
| | | 45 | SpEd | 186,308 | 348,513 | 189,813 | 124,599 | 134,346 | 124,599 | | | 124,599 |
| | 6848 - Out of District Tuition Day Students | 45 | SpEd | 3,155,370 | 3,396,575 | 3,257,884 | 3,247,994 | 2,786,880 | 3,385,025 | | | 3,385,025 |
| | 6851 - Out of District Tuition Residential | 45 | SpEd | 1,155,138 | 1,239,442 | 1,028,516 | 1,406,382 | 1,252,844 | 1,406,382 | | | 1,406,382 |
| | 6854 - SpEd Summer Program | 45 | SpEd | 415,264 | 338,263 | 457,559 | 176,670 | 318,928 | 177,170 | | | 177,170 |
| | 6857 - SpEd Contracted Service | 45 | SpEd | 14,028 | 82,595 | 85,105 | 96,505 | 54,224 | 86,343 | | | 86,343 |
| | | 85 | SpEd SLC A | 2,888 | 83 | - | 3,000 | 3,000 | 3,000 | | | 3,000 |
| | 6860 - SpEd Testing and Assessment | 45 | SpEd | 27,668 | 42,761 | 41,889 | 27,924 | 37,558 | 37,924 | | | 37,924 |
| | | 75 | Facilities | - | - | - | - | 10,000 | 5,000 | | | 5,000 |
| | 6863 - SpEd Curriculum | 45 | SpEd | 1,868 | 2,594 | 5,813 | 5,800 | 1,331 | 1,500 | | | 1,500 |
| | | 85 | SpEd SLC A | 910 | | | - | - | - | | | - |
| | 6866 - Legal Services Special Education | 45 | SpEd | 43,100 | 137,111 | 22,433 | 150,000 | 75,000 | 150,000 | | | 150,000 |
| | 6975 - Transportation Special Ed In Distric | 81 | Transportation | 387,198 | 487,583 | 434,686 | 474,869 | 436,939 | 475,730 | | | 475,730 |
| | 6980 - Transportation Special Ed Out of Di | 45 | SpEd | - | - | - | 50 | 1,426 | 50 | | | 50 |
| | | 81 | Transportation | 672,059 | 666,119 | 800,056 | 794,087 | 837,701 | 850,000 | | | 850,000 |
| | 6990 - Transporation Homeless | 81 | Transportation | 113,757 | 115,074 | 72,600 | 100,000 | 70,000 | 75,000 | | | 75,000 |
| Town Appropriation Total | | | | 13,829,350 | 15,324,401 | 15,160,409 | 16,236,623 | 15,616,003 | 16,719,785 | 348,200 | | 17,067,985 |
| Grand Total | | | | 15,368,173 | 17,157,368 | 17,292,858 | 18,436,529 | 17,818,927 | 18,782,449 | 348,200 | | 19,130,649 |

Section 4

FY17 Superintendent's Proposed Budget
Budget Transfer Detail Curriculum and Instruction

| Fund | Program | Cost Center | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Projections | FY17 Level Service Budget | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--------------------------|---------------------------------|-------------------------------------|----------------------|----------------------|----------------------|-----------------------|---------------------|------------------------------|----------------|-----------------------|-------------------------|
| Revolving | 6575 - Professional Development | 63 Admin for Curriculum & Personnel | - | - | 241 | - | - | - | | | - |
| | 6730 - C&I World Languages | 51 World Languages | 22,559 | 11,025 | - | - | - | - | | | - |
| Revolving Total | | | 22,559 | 11,025 | 241 | - | - | - | | | - |
| Town Appropriation | 6575 - Professional Development | 1 High School | 14,530 | 6,814 | 13,340 | 13,568 | 8,418 | 13,568 | | | 13,568 |
| | | 3 Ottoson | 2,595 | 3,006 | 6,074 | 2,190 | 5,882 | 2,190 | | | 2,190 |
| | | 6 Bishop | 687 | 395 | 38 | - | 200 | - | | | - |
| | | 9 Brackett | - | 220 | - | - | - | - | | | - |
| | | 12 Dallin | 222 | 3,717 | 1,607 | - | 850 | - | | | - |
| | | 15 Hardy | 450 | - | 880 | 2,194 | 500 | 2,194 | | | 2,194 |
| | | 18 Peirce | - | 2,663 | - | 106 | - | 106 | | | 106 |
| | | 21 Stratton | 1,655 | 11,416 | 1,355 | 670 | 1,517 | 1,670 | | | 1,670 |
| | | 24 Thompson | 3,947 | 4,420 | 2,827 | 3,006 | 1,330 | 3,006 | | | 3,006 |
| | | 29 Elementary Systemwide | 13,140 | 85 | - | 22,400 | - | - | | | - |
| | | 30 English | - | - | - | 50 | 50 | 50 | | | 50 |
| | | 36 Health & Wellness | 870 | 3,770 | 1,450 | 1,500 | 1,500 | 1,500 | | | 1,500 |
| | | 39 Math | 292 | - | - | 400 | - | 400 | | | 400 |
| | | 42 Science | 325 | - | - | - | - | - | | | - |
| | | 45 SpEd | 20,048 | 17,749 | 11,599 | 18,303 | 21,321 | 18,303 | | | 18,303 |
| | | 48 Social Studies | 800 | - | - | - | - | - | | | - |
| | | 57 School Committee | - | - | - | 350 | 350 | - | | | - |
| | | 60 Superintendent | 2,283 | 10,952 | 11,982 | 8,000 | 23,010 | 17,500 | | | 17,500 |
| | | 63 Admin for Curriculum & Personnel | 85,375 | 138,637 | 195,784 | 139,128 | 68,184 | 128,181 | | | 128,181 |
| | | 66 Business Office | - | 1,278 | - | - | - | - | | | - |
| | | 75 Facilities | - | - | - | 400 | - | - | | | - |
| | 6700 - C&I Leadership | 1 High School | 72,480 | 43,476 | 29,857 | 41,591 | 41,591 | 41,590 | | | 41,590 |
| | | 3 Ottoson | 800 | - | - | 1,000 | - | 1,000 | | | 1,000 |
| | | 29 Elementary Systemwide | 49,481 | 43,184 | 25,044 | 18,186 | 18,186 | 18,550 | | | 18,550 |
| | | 49 Systemwide Accounts | 140,817 | 89,042 | 108,437 | 110,406 | 24,274 | 152,388 | | | 152,388 |
| | 6705 - C&I ELL | 33 ELL | 8,614 | 35,090 | 61,795 | 70,468 | 70,468 | 70,611 | 11,589 | | 82,200 |
| | 6710 - C&I Health/Wellness | 36 Health & Wellness | 121,282 | 101,215 | 113,024 | 69,700 | 77,535 | 70,012 | | | 70,012 |
| | 6715 - C&I Science | 42 Science | 98,562 | 104,225 | 108,271 | 110,327 | 110,328 | 111,670 | | | 111,670 |
| | 6720 - C&I Math | 39 Math | 109,421 | 185,454 | 156,854 | 156,272 | 156,672 | 158,261 | | | 158,261 |
| | 6730 - C&I World Languages | 51 World Languages | 98,690 | (10,606) | 43,449 | 48,352 | 48,417 | 49,115 | | | 49,115 |
| | 6740 - C&I English | 30 English | 104,510 | 110,304 | 117,565 | 133,113 | 128,859 | 135,102 | | | 135,102 |
| | 6745 - C&I Social Studies | 48 Social Studies | 111,688 | 124,399 | 67,591 | 122,562 | 122,347 | 124,394 | | | 124,394 |
| | 6750 - C&I Visual Art | 54 Visual and Performing Arts | 22,537 | 23,987 | 63,387 | 76,847 | 76,847 | 78,003 | | | 78,003 |
| | 6755 - C&I Performing Art | 1 High School | 21,559 | 21,762 | 22,548 | - | 3,886 | - | | | - |
| | | 3 Ottoson | 7,462 | 7,602 | 6,550 | 7,500 | 7,500 | 7,500 | | | 7,500 |
| | | 29 Elementary Systemwide | 7,834 | 5,858 | 6,310 | - | 3,498 | - | | | - |
| | | 54 Visual and Performing Arts | 6,799 | 26,984 | 34,691 | 24,938 | 30,515 | 24,938 | | | 24,938 |
| | 6760 - C&I Reading | 29 Elementary Systemwide | 163,110 | 110,918 | 192,161 | 187,354 | 184,706 | 202,027 | | | 202,027 |
| Town Appropriation Total | | | 1,292,864 | 1,228,016 | 1,404,470 | 1,390,881 | 1,238,742 | 1,433,829 | 11,589 | | 1,445,418 |
| Grand Total | | | 1,315,423 | 1,239,041 | 1,404,711 | 1,390,881 | 1,238,742 | 1,433,829 | 11,589 | | 1,445,418 |

Section 4

FY17 Superintendent's Proposed Budget
Budget Transfer Detail Administration

| Fund | Program | Cost Center | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Projections | FY17 Level Service Budget | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--------------------------|---|-------------------------------------|----------------------|----------------------|----------------------|-----------------------|---------------------|------------------------------|----------------|-----------------------|-------------------------|
| Revolving | 6905 - Legal Services School Committee | 60 Superintendent | - | - | 3,536 | - | - | - | | | - |
| | 6910 - Superintendent | 60 Superintendent | - | - | 2,374 | - | - | - | | | - |
| | 6915 - Admin for Curriculum & Personnel | 63 Admin for Curriculum & Personnel | 37,482 | 55,775 | 11,338 | 309,432 | 295,184 | 325,000 | | | 325,000 |
| | 6920 - Business Office | 66 Business Office | - | - | 10,158 | - | - | - | | | - |
| | 6955 - Traffic Supervisors | 49 Systemwide Accounts | 15,918 | 32,700 | 16,562 | 16,894 | 16,894 | 17,232 | | | 17,232 |
| Revolving Total | | | 53,400 | 88,475 | 43,968 | 326,326 | 312,078 | 342,232 | | | 342,232 |
| Town Appropriatio | 6900 - School Committee | 57 School Committee | 84,763 | 109,048 | 121,551 | 106,884 | 112,577 | 116,287 | | | 116,287 |
| | | 81 Transportation | 1,675 | 2,209 | 948 | - | - | - | | | - |
| | 6905 - Legal Services School Committee | 60 Superintendent | 164,378 | 305,674 | 70,184 | 252,000 | 325,500 | 252,000 | | | 252,000 |
| | 6910 - Superintendent | 60 Superintendent | 400,493 | 488,687 | 458,466 | 454,828 | 435,922 | 452,318 | | | 452,318 |
| | 6915 - Admin for Curriculum & Personnel | 63 Admin for Curriculum & Personnel | 205,408 | 244,381 | 415,886 | 337,448 | 392,701 | 356,482 | 270,200 | | 626,682 |
| | 6920 - Business Office | 3 Ottoson | 7,622 | 3,799 | 4,749 | 8,500 | 4,766 | 8,500 | | | 8,500 |
| | | 63 Admin for Curriculum & Personnel | - | 37 | - | - | - | - | | | - |
| | | 66 Business Office | 548,324 | 423,603 | 493,201 | 536,396 | 502,628 | 533,783 | 75,000 | | 608,783 |
| | 6925 - Payroll | 69 Payroll | 325,107 | 359,064 | 413,187 | 392,857 | 428,858 | 400,417 | | | 400,417 |
| | 6930 - Grants Development | 49 Systemwide Accounts | 81,626 | 82,605 | 95,896 | 105,200 | 105,834 | 107,300 | | | 107,300 |
| | 6935 - Human Resources | 60 Superintendent | 142,236 | 13,116 | 469 | - | - | - | | | - |
| | | 63 Admin for Curriculum & Personnel | 29,854 | 189,096 | 201,189 | 197,389 | 201,113 | 198,272 | | | 198,272 |
| | 6945 - Student Data and Assessment | 49 Systemwide Accounts | 7,662 | 15,558 | 28,819 | 183,400 | 171,200 | 55,117 | | | 55,117 |
| | 6955 - Traffic Supervisors | 49 Systemwide Accounts | 108,285 | 93,662 | 111,905 | 112,199 | 115,242 | 114,354 | | | 114,354 |
| | 6998 - Systemwide Expense | 49 Systemwide Accounts | - | - | - | 39,542 | - | 38,142 | | | 38,142 |
| Town Appropriation Total | | | 2,107,431 | 2,330,539 | 2,416,450 | 2,726,643 | 2,796,343 | 2,632,973 | 345,200 | | 2,978,173 |
| Grand Total | | | 2,160,831 | 2,419,014 | 2,460,418 | 3,052,969 | 3,108,421 | 2,975,205 | 345,200 | | 3,320,405 |

Section 4

FY17 Superintendent's Proposed Budget
Budget Transfer Detail Other

| Fund | Program | Cost Center | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Projections | FY17 Level Service Budget | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--------------------------|---------------------------------|---------------------------|----------------------|----------------------|----------------------|-----------------------|------------------|------------------------------|----------------|-----------------------|-------------------------|
| Revolving | 6960 - Facilities Maintenance | 75 Facilities | 125,124 | 713,730 | 976,346 | 382,079 | 382,079 | 350,000 | | | 350,000 |
| | 6970 - Transporation Regular Ed | 45 SpEd | 166 | 86,299 | 117 | - | - | - | | | - |
| | | 81 Transportation | 17,012 | 16,263 | 22,557 | 20,000 | 20,000 | 20,000 | | | 20,000 |
| Revolving Total | | | 142,302 | 816,292 | 999,020 | 402,079 | 402,079 | 370,000 | | | 370,000 |
| Town Appropriatio | 6940 - Information Technology | 78 Information Technology | 891,727 | 676,445 | 776,176 | 808,893 | 877,311 | 826,024 | | | 826,024 |
| | 6950 - Food Services | 72 Food Services | 2,574 | 278 | 9,256 | 10,000 | - | 10,000 | | | 10,000 |
| | 6960 - Facilities Maintenance | 1 High School | 159,797 | 80,692 | 60,437 | - | 206,455 | - | | | - |
| | | 3 Ottoson | 37,209 | 36,188 | 37,130 | - | 21,462 | - | | | - |
| | | 4 Offsite Buildings | - | 154 | 345 | - | 400 | - | | | - |
| | | 6 Bishop | 15,877 | 39,717 | 11,223 | - | 1,573 | - | | | - |
| | | 9 Brackett | 19,197 | 24,781 | 6,915 | - | 2,302 | - | | | - |
| | | 12 Dallin | 21,819 | 11,862 | 6,412 | - | 11,114 | - | | | - |
| | | 15 Hardy | 26,956 | 37,204 | 9,199 | - | 5,875 | - | | | - |
| | | 18 Peirce | 16,940 | 37,450 | 24,641 | - | 5,830 | - | | | - |
| | | 21 Stratton | 113,484 | 18,291 | 25,815 | - | 290 | - | | | - |
| | | 24 Thompson | - | 210 | 4,049 | - | 3,608 | - | | | - |
| | | 45 SpEd | 134 | - | - | - | - | - | | | - |
| | | 49 Systemwide Accounts | | 8,559 | (929) | - | 490 | - | | | - |
| | | 66 Business Office | 120 | - | - | - | - | - | | | - |
| | | 75 Facilities | 2,328,790 | 2,100,153 | 1,454,826 | 2,249,619 | 2,133,537 | 2,325,250 | 65,000 | (81,187) | 2,309,063 |
| | | 78 Information Technology | 160 | | | - | - | - | | | - |
| | 6965 - Custodial Services | 1 High School | 598,704 | 533,623 | 595,341 | 418,981 | 538,159 | 444,028 | | | 444,028 |
| | | 3 Ottoson | 186,941 | 208,741 | 227,422 | 233,358 | 236,991 | 236,602 | | | 236,602 |
| | | 6 Bishop | 95,985 | 101,783 | 105,260 | 85,709 | 94,576 | 95,675 | | (47,013) | 48,662 |
| | | 9 Brackett | 94,929 | 96,243 | 101,412 | 98,015 | 126,430 | 95,675 | | (46,000) | 49,675 |
| | | 12 Dallin | 95,971 | 98,352 | 108,229 | 94,426 | 103,872 | 96,688 | | | 96,688 |
| | | 15 Hardy | 95,731 | 96,614 | 104,132 | 94,424 | 100,236 | 96,688 | | | 96,688 |
| | | 18 Peirce | 96,284 | 102,165 | 105,077 | 94,426 | 102,786 | 96,688 | | | 96,688 |
| | | 21 Stratton | 86,411 | 99,788 | 94,280 | 94,612 | 101,534 | 96,688 | | | 96,688 |
| | | 24 Thompson | 9,871 | 81,893 | 97,515 | 87,795 | 100,258 | 91,469 | | | 91,469 |
| | | 49 Systemwide Accounts | 14,617 | - | - | 10,500 | - | 7,500 | | | 7,500 |
| | | 75 Facilities | 163,942 | 231,007 | 261,851 | 343,846 | 272,910 | 475,099 | 109,200 | | 584,299 |
| | 6970 - Transporation Regular Ed | 3 Ottoson | 21,365 | 15,093 | 5,516 | 20,800 | 5,170 | 14,800 | | | 14,800 |
| | | 81 Transportation | 216,208 | 183,327 | 229,173 | 126,337 | 181,544 | 168,817 | | | 168,817 |
| | 6973 - Transporation Vocational | 81 Transportation | - | - | 13,320 | - | - | - | | | - |
| Town Appropriation Total | | | 5,411,743 | 4,920,613 | 4,474,023 | 4,871,741 | 5,234,714 | 5,177,691 | 174,200 | (174,200) | 5,177,691 |
| Grand Total | | | 5,554,045 | 5,736,905 | 5,473,043 | 5,273,820 | 5,636,793 | 5,547,691 | 174,200 | (174,200) | 5,547,691 |

Cost Center Summary

The Cost Center Summary shows the entire School Department Budget, all funding sources included, subtotaled by Cost Center. Cost Centers represent our various school locations and departments.

This view includes FY13, FY14 and FY15 Final Expense for each Cost Center. It also includes the FY16 Budget as revised by School Committee on September 8, 2015 followed by the FY16 Projected Expenses to the end of the year. These projections are based on six months of actual expense information, as well as expectations of likely changes in the coming six months.

As was done last year, in developing the FY17 Level Service Budget, FY16 Projected Expenses were used to inform allocation of funding within the various lines. Prior to FY11, the School Department Budget was created at a higher level of summary. In order to provide greater transparency, as well to create a tool to analyze expenditures more closely, the School Department is continuing to budget at this finer level of detail. The FY15 Budget was the first year in which we have three full years of actual expenses detailed according to our new chart of accounts.

The Superintendent's Proposed FY17 Budget uses the FY 16 Level Service Budget as the base, upon which the proposed additions and restructurings are shown as allocated by Cost Center. Using this, we have created detailed budgets for FY17 which are shown in the final column.

Section 5

FY17 Superintendent's Proposed Budget Cost Center Summary

| CC | Cost Center | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--------------------|----------------------------------|----------------------|-------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 1 | High School | 7,490,910 | 7,843,161 | 8,532,992 | 8,761,187 | 9,084,772 | 9,085,470 | 74,880 | | 9,160,350 |
| 2 | Athletics | 688,194 | 748,134 | 742,988 | 637,762 | 859,629 | 642,123 | 125,000 | | 767,123 |
| 3 | Ottoson | 5,842,148 | 6,213,459 | 6,787,520 | 7,425,047 | 7,450,142 | 7,780,111 | 360,320 | | 8,140,431 |
| 4 | Offsite Buildings | - | 154 | 345 | - | 400 | - | | | - |
| 6 | Bishop | 1,854,796 | 2,116,791 | 2,307,705 | 2,364,801 | 2,375,242 | 2,483,326 | | (47,013) | 2,436,313 |
| 9 | Brackett | 2,037,841 | 2,238,168 | 2,440,259 | 2,627,647 | 2,658,364 | 2,750,110 | | (46,000) | 2,704,110 |
| 12 | Dallin | 2,026,448 | 2,423,454 | 2,521,511 | 2,604,462 | 2,625,023 | 2,752,236 | | | 2,752,236 |
| 15 | Hardy | 1,725,959 | 1,887,275 | 2,123,737 | 2,253,783 | 2,268,770 | 2,378,628 | 68,600 | | 2,447,228 |
| 18 | Peirce | 1,815,438 | 1,761,499 | 1,742,011 | 1,750,359 | 1,764,550 | 1,847,588 | | | 1,847,588 |
| 21 | Stratton | 1,685,976 | 2,031,654 | 2,129,260 | 2,287,635 | 2,297,024 | 2,399,107 | | | 2,399,107 |
| 24 | Thompson | 1,478,216 | 1,823,435 | 2,065,300 | 2,412,033 | 2,425,215 | 2,521,641 | 137,200 | | 2,658,841 |
| 25 | Early Childhood | 741,482 | 848,280 | 1,091,035 | 1,080,696 | 1,083,330 | 1,119,836 | 52,020 | | 1,171,856 |
| 29 | Elementary Systemwide | 1,698,632 | 1,423,988 | 1,904,771 | 1,797,913 | 1,909,942 | 1,870,362 | 107,588 | | 1,977,950 |
| 30 | English | 104,510 | 110,304 | 117,565 | 133,163 | 128,909 | 135,152 | | | 135,152 |
| 33 | ELL | 27,640 | 79,205 | 102,389 | 111,062 | 109,241 | 109,995 | 11,589 | | 121,584 |
| 36 | Health & Wellness | 277,459 | 327,569 | 357,955 | 106,988 | 106,988 | 107,300 | | | 107,300 |
| 39 | Math | 109,713 | 185,454 | 156,854 | 156,672 | 156,672 | 158,661 | | | 158,661 |
| 42 | Science | 98,887 | 104,225 | 108,271 | 110,327 | 110,328 | 111,670 | | | 111,670 |
| 45 | SpEd | 9,163,624 | 10,654,712 | 10,251,872 | 10,584,117 | 9,997,253 | 10,591,761 | 209,380 | | 10,801,141 |
| 48 | Social Studies | 332,653 | 149,634 | 67,591 | 122,562 | 122,347 | 124,394 | | | 124,394 |
| 49 | Systemwide Accounts | 965,277 | 914,556 | 948,604 | 1,058,689 | 941,730 | 987,808 | | | 987,808 |
| 51 | World Languages | 121,248 | 419 | 43,449 | 48,352 | 48,417 | 49,115 | | | 49,115 |
| 54 | Visual and Performing Arts | 29,336 | 50,971 | 98,078 | 101,785 | 107,361 | 102,941 | | | 102,941 |
| 57 | School Committee | 84,763 | 109,048 | 121,551 | 107,234 | 112,927 | 116,287 | | | 116,287 |
| 60 | Superintendent | 709,390 | 818,429 | 547,011 | 714,828 | 784,432 | 721,818 | | | 721,818 |
| 63 | Admin for Curriculum & Personnel | 788,982 | 1,231,237 | 1,326,629 | 1,542,223 | 1,521,619 | 1,271,961 | 270,200 | | 1,542,161 |
| 66 | Business Office | 548,444 | 424,881 | 503,359 | 536,396 | 502,628 | 533,783 | 75,000 | | 608,783 |
| 69 | Payroll | 325,107 | 359,064 | 413,187 | 392,857 | 428,858 | 400,417 | | | 400,417 |
| 72 | Food Services | 2,574 | 278 | 9,256 | 10,000 | - | 10,000 | | | 10,000 |
| 75 | Facilities | 2,617,855 | 3,044,890 | 2,693,023 | 2,975,944 | 2,798,526 | 3,155,349 | 174,200 | (81,187) | 3,248,362 |
| 78 | Information Technology | 891,887 | 676,445 | 776,176 | 808,893 | 877,311 | 826,024 | | | 826,024 |
| 81 | Transportation | 1,407,909 | 1,470,575 | 1,573,340 | 1,515,293 | 1,546,184 | 1,589,547 | | | 1,589,547 |
| 85 | SpEd SLC A | 957,897 | 872,196 | 886,596 | 959,969 | 959,969 | 998,462 | | | 998,462 |
| 86 | SpEd SLC B | 950,100 | 651,956 | 749,431 | 783,929 | 783,929 | 824,544 | | | 824,544 |
| 87 | SpEd SLC C | 458,160 | 456,372 | 522,669 | 532,154 | 532,154 | 550,318 | 37,500 | | 587,818 |
| Grand Total | | 50,059,458 | 54,051,872 | 56,764,290 | 59,416,763 | 59,480,186 | 61,107,847 | 1,703,477 | (174,200) | 62,637,124 |

Program Summary

The Program Summary is similar to the Cost Center Summary. It includes the FY13, FY14 and FY15 Final Expenses, FY16 Budget as revised by School Committee on September 8, 2015, FY16 Projected Expenses to the end of the year, FY17 Level Service Budget, FY17 Proposed Additions and Restructuring, and the Superintendent's Proposed FY17 Budget.

The difference is that in this view we are looking at all expenses, regardless of funding source, subtotaled by Program. This Program view allows us to look at activity in our budget by educational themes.

For example, elementary classroom instruction is found in Program 6506 – Elementary Education. At the Middle and High School levels, classroom instruction is divided by areas of subject content, like Mathematics or Social Studies. Program 6507 – Secondary Education is primarily used for supplies, while teacher salaries are to be found under the subject content that they teach. As with last year's Program Summary view, athletics are shown in greater detail in Programs 6620 to 6656.

Program codes 6705 to 6760 are our areas of Curriculum and Instruction (C & I). This is where to find expenses for our curriculum leaders and their modest supply budgets.

Program codes 6800 to 6866, as well as 6975, 6980 and 6990, capture activity for Special Education.

Section 6

FY17 Superintendent's Proposed Budget
Project Summary

| Program | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 6503 - Kindergarten | 1,344,386 | 1,500,019 | 1,658,424 | 1,561,601 | 1,556,605 | 1,780,617 | | | 1,780,617 |
| 6506 - Elementary Education | 6,353,640 | 6,694,737 | 7,564,964 | 8,019,673 | 8,102,404 | 8,432,981 | 274,400 | | 8,707,381 |
| 6507 - Secondary Education | 326,128 | 354,614 | 475,742 | 381,459 | 360,417 | 419,502 | 50,000 | | 469,502 |
| 6512 - ELL | 476,699 | 355,143 | 528,975 | 694,777 | 694,777 | 720,025 | | | 720,025 |
| 6515 - English/Language Arts | 1,297,603 | 1,275,663 | 1,428,463 | 1,512,113 | 1,512,113 | 1,573,259 | 34,300 | | 1,607,559 |
| 6518 - Family and Consumer Science | 307,014 | 344,480 | 429,420 | 412,770 | 426,021 | 427,832 | 13,720 | | 441,552 |
| 6521 - Math | 1,431,872 | 1,507,558 | 1,476,024 | 1,638,365 | 1,636,301 | 1,708,345 | 89,180 | | 1,797,525 |
| 6524 - Science | 1,334,451 | 1,341,323 | 1,515,209 | 1,555,953 | 1,555,796 | 1,628,776 | 34,300 | | 1,663,076 |
| 6527 - Social Studies | 1,130,592 | 1,293,001 | 1,459,530 | 1,513,323 | 1,512,680 | 1,599,134 | 34,300 | | 1,633,434 |
| 6533 - World Languages | 1,002,697 | 1,198,308 | 1,210,476 | 1,274,982 | 1,272,700 | 1,326,035 | | | 1,326,035 |
| 6536 - Art | 573,491 | 597,277 | 632,368 | 714,020 | 714,020 | 720,250 | 2,500 | | 722,750 |
| 6539 - Music | 702,882 | 668,758 | 748,065 | 812,770 | 813,595 | 839,265 | | | 839,265 |
| 6540 - Gifted & Talented | 76,256 | 76,820 | 77,749 | 81,721 | 81,721 | 83,302 | | | 83,302 |
| 6542 - Instrumental Music | 138,508 | 145,990 | 147,798 | 152,650 | 152,650 | 151,479 | | | 151,479 |
| 6545 - Drama | 1,380 | 3,786 | 2,726 | 2,000 | 2,000 | 2,000 | | | 2,000 |
| 6548 - Physical Education | 903,704 | 1,003,583 | 1,084,824 | 1,174,063 | 1,174,254 | 1,231,356 | 41,160 | | 1,272,516 |
| 6551 - Technology Educational (Tech Ed) | 192,301 | 182,086 | 228,408 | 347,799 | 360,758 | 391,918 | 27,440 | | 419,358 |
| 6554 - Health Services/Nursing | 680,863 | 681,156 | 739,110 | 857,674 | 876,822 | 895,014 | 54,000 | | 949,014 |
| 6557 - Guidance | 841,551 | 944,432 | 1,083,370 | 905,283 | 905,241 | 954,739 | | | 954,739 |
| 6560 - METCO | 372,299 | 380,675 | 387,675 | 411,548 | 411,548 | 436,646 | | | 436,646 |
| 6563 - Library/Media | 222,768 | 245,648 | 275,755 | 284,481 | 280,247 | 292,810 | | | 292,810 |
| 6566 - Management and Supervision - Principals | 2,148,885 | 2,484,120 | 2,545,006 | 2,535,436 | 2,533,158 | 2,558,851 | 5,000 | | 2,563,851 |
| 6569 - Management and Supervision-HS Dean | 246,603 | 215,574 | 212,975 | 216,640 | 216,640 | 220,944 | | | 220,944 |
| 6575 - Professional Development | 149,719 | 225,872 | 282,206 | 242,273 | 176,562 | 232,250 | | | 232,250 |
| 6578 - Math Interventions | 23,454 | 228,379 | 507,186 | 566,150 | 615,548 | 597,059 | 38,988 | | 636,047 |
| 6581 - Reading Interventions | 921,371 | 960,546 | 1,006,956 | 985,449 | 1,011,326 | 1,040,677 | | | 1,040,677 |
| 6584 - Summer Programs | - | 111,633 | 1,705 | 140,015 | 153,929 | 153,929 | | | 153,929 |
| 6620 - Athletics | 175,125 | 186,123 | 148,226 | 170,095 | 209,827 | 178,900 | | | 178,900 |
| 6621 - Boys Baseball | 23,226 | 25,289 | 21,875 | 21,878 | 25,607 | 22,954 | | | 22,954 |
| 6622 - Boys Basketball | 15,784 | 18,106 | 20,243 | 18,636 | 21,277 | 18,905 | | | 18,905 |
| 6623 - Boys Cross Country | 10,525 | 14,323 | 19,579 | 4,639 | 9,814 | 9,303 | | | 9,303 |
| 6624 - Boys Football | 64,331 | 60,502 | 56,506 | 51,172 | 54,545 | 54,872 | | | 54,872 |
| 6625 - Boys Golf | 6,735 | 7,284 | 7,250 | 5,554 | 7,667 | 5,775 | | | 5,775 |
| 6626 - Boys Ice Hockey | 52,235 | 53,689 | 87,035 | 35,722 | 53,413 | 22,378 | 25,000 | | 47,378 |
| 6627 - Boys Indoor Track | 9,885 | 5,297 | 10,471 | 7,816 | 12,862 | 8,797 | | | 8,797 |
| 6628 - Boys Lacrosse | 16,511 | 15,093 | 15,553 | 13,676 | 18,653 | 16,323 | | | 16,323 |
| 6629 - Boys Outdoor Track | 10,846 | 23,282 | 9,860 | 9,333 | 13,430 | 9,714 | | | 9,714 |
| 6630 - Boys Soccer | 17,849 | 20,741 | 16,585 | 17,217 | 18,792 | 16,860 | | | 16,860 |
| 6631 - Boys Swimming | 7,462 | 7,667 | 10,715 | 7,355 | 8,546 | 10,451 | | | 10,451 |
| 6632 - Boys Tennis | 5,395 | 4,339 | 5,139 | 4,684 | 5,139 | 5,712 | | | 5,712 |
| 6633 - Boys Volleyball | 7,823 | 12,071 | 14,285 | 7,561 | 13,120 | 11,463 | | | 11,463 |
| 6634 - Boys Wrestling | 10,951 | 9,128 | 12,720 | 9,914 | 12,070 | 10,386 | | | 10,386 |
| 6635 - Girls Basketball | 19,153 | 17,711 | 21,601 | 17,817 | 19,324 | 17,718 | | | 17,718 |
| 6636 - Girls Cheering | 12,701 | 20,220 | 7,368 | 13,415 | 11,975 | 7,148 | | | 7,148 |
| 6637 - Girls Cross Country | 901 | 765 | 3,645 | 4,514 | 9,857 | 9,178 | | | 9,178 |

Section 6

FY17 Superintendent's Proposed Budget
Project Summary

| Program | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 6638 - Girls Field Hockey | 15,289 | 20,311 | 16,907 | 15,362 | 16,982 | 15,631 | | | 15,631 |
| 6639 - Girls Gymnastics | 8,738 | 13,019 | 9,004 | 9,513 | 10,422 | 9,513 | | | 9,513 |
| 6640 - Girls Ice Hockey | 39,939 | 44,846 | 16,789 | 35,289 | 35,654 | 26,475 | | | 26,475 |
| 6641 - Girls Indoor Track | 10,917 | 9,201 | 18,264 | 9,240 | 13,021 | 8,747 | | | 8,747 |
| 6642 - Girls Lacrosse | 15,402 | 14,754 | 16,235 | 16,022 | 18,676 | 16,022 | | | 16,022 |
| 6643 - Girls Outdoor Track | 10,234 | 11,419 | 2,728 | 8,733 | 11,930 | 9,714 | | | 9,714 |
| 6644 - Girls Soccer | 17,942 | 16,682 | 17,640 | 16,305 | 18,854 | 16,574 | | | 16,574 |
| 6645 - Girls Softball | 18,892 | 20,978 | 19,824 | 19,044 | 19,014 | 19,313 | | | 19,313 |
| 6646 - Girls Swimming | 3,483 | 3,608 | 4,952 | 5,292 | 5,463 | 3,450 | | | 3,450 |
| 6647 - Girls Tennis | 2,117 | 4,374 | 7,089 | 4,467 | 5,977 | 5,495 | | | 5,495 |
| 6648 - Girls Volleyball | 15,375 | 15,919 | 15,982 | 14,945 | 16,464 | 15,484 | | | 15,484 |
| 6649 - Fall Equipment Manager | 3,254 | 4,155 | 3,905 | 3,684 | 8,000 | - | | | - |
| 6650 - Winter Spring Equipment Manager | 3,770 | 2,693 | 3,231 | 3,684 | - | - | | | - |
| 6651 - Ticket Business Manager | 7,810 | 3,905 | 3,905 | 3,684 | 7,368 | 7,368 | | | 7,368 |
| 6655 - Cross Country | 3,096 | | | - | - | - | | | - |
| 6700 - C&I Leadership | 263,578 | 175,702 | 163,338 | 171,183 | 84,051 | 213,528 | | | 213,528 |
| 6705 - C&I ELL | 27,640 | 79,205 | 102,389 | 111,062 | 109,241 | 109,995 | 11,589 | | 121,584 |
| 6710 - C&I Health/Wellness | 121,282 | 101,215 | 113,024 | 69,700 | 77,535 | 70,012 | | | 70,012 |
| 6715 - C&I Science | 98,562 | 104,225 | 108,271 | 110,327 | 110,328 | 111,670 | | | 111,670 |
| 6720 - C&I Math | 109,421 | 185,454 | 156,854 | 156,272 | 156,672 | 158,261 | | | 158,261 |
| 6730 - C&I World Languages | 121,248 | 419 | 43,449 | 48,352 | 48,417 | 49,115 | | | 49,115 |
| 6740 - C&I English | 104,510 | 110,304 | 117,565 | 133,113 | 128,859 | 135,102 | | | 135,102 |
| 6745 - C&I Social Studies | 331,853 | 149,634 | 67,591 | 122,562 | 122,347 | 124,394 | | | 124,394 |
| 6750 - C&I Visual Art | 22,537 | 23,987 | 63,387 | 76,847 | 76,847 | 78,003 | | | 78,003 |
| 6755 - C&I Performing Art | 43,654 | 62,206 | 70,099 | 32,438 | 45,398 | 32,438 | | | 32,438 |
| 6760 - C&I Reading | 163,110 | 110,918 | 192,161 | 187,354 | 184,706 | 202,027 | | | 202,027 |
| 6800 - PK - SpEd | 350,758 | 370,218 | 343,869 | 425,131 | 410,111 | 417,907 | 52,020 | | 469,927 |
| 6803 - Pupil Services (504) | 43,949 | 24,076 | 28,379 | 16,244 | 52,375 | 16,244 | | | 16,244 |
| 6806 - SpEd Admin/Management Services | 697,860 | 840,857 | 1,018,143 | 1,045,182 | 1,042,431 | 1,030,920 | 34,680 | | 1,065,600 |
| 6809 - SpEd Teacher | 1,848,397 | 2,392,405 | 2,322,442 | 2,455,874 | 2,504,210 | 2,578,193 | 137,200 | | 2,715,393 |
| 6812 - OT/PT | 352,992 | 461,931 | 444,695 | 467,249 | 459,517 | 467,733 | 37,500 | | 505,233 |
| 6815 - Alternative Program | 265,310 | 183,183 | 182,373 | 175,421 | 195,821 | 179,720 | | | 179,720 |
| 6818 - Speech/Language | 369,999 | 482,902 | 480,914 | 587,137 | 554,008 | 578,204 | 15,000 | | 593,204 |
| 6821 - Behavioral Support | 349,020 | 304,956 | 433,415 | 432,528 | 513,873 | 507,466 | | | 507,466 |
| 6824 - Inclusion Support | 706,825 | 418,025 | 452,425 | 446,719 | 444,787 | 450,544 | | | 450,544 |
| 6827 - Self-Contained Academic Instruction | 1,484,943 | 1,306,908 | 1,347,554 | 1,382,409 | 1,379,909 | 1,449,234 | | | 1,449,234 |
| 6830 - Medical Services | 20,760 | 178,024 | 148,442 | 166,224 | 114,164 | 125,237 | | | 125,237 |
| 6833 - Social Workers | 785,550 | 801,420 | 862,269 | 1,092,691 | 1,089,675 | 1,144,109 | 71,800 | | 1,215,909 |
| 6836 - Psychologists | 887,069 | 1,179,591 | 1,124,024 | 1,215,454 | 1,182,846 | 1,239,180 | | | 1,239,180 |
| 6839 - Team Chairs | 639,388 | 712,046 | 942,064 | 872,499 | 827,576 | 887,932 | | | 887,932 |
| 6842 - Adaptive Technology | 46,467 | 30,250 | 21,396 | 43,786 | 18,432 | 41,486 | | | 41,486 |
| 6845 - One to One Assistance | 307,260 | 486,334 | 322,696 | 320,099 | 329,846 | 324,009 | | | 324,009 |
| 6848 - Out of District Tuition Day Students | 4,573,069 | 5,077,503 | 5,199,524 | 5,209,257 | 4,748,143 | 5,209,257 | | | 5,209,257 |
| 6851 - Out of District Tuition Residential | 1,155,138 | 1,239,442 | 1,028,516 | 1,406,382 | 1,252,844 | 1,406,382 | | | 1,406,382 |
| 6854 - SpEd Summer Program | 416,304 | 338,980 | 463,222 | 266,670 | 408,928 | 267,170 | | | 267,170 |

Section 6

FY17 Superintendent's Proposed Budget
Project Summary

| Program | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 6857 - SpEd Contracted Service | 16,916 | 82,678 | 85,105 | 99,505 | 57,224 | 89,343 | | | 89,343 |
| 6860 - SpEd Testing and Assessment | 27,768 | 43,313 | 42,510 | 27,924 | 47,558 | 42,924 | | | 42,924 |
| 6863 - SpEd Curriculum | 2,778 | 2,594 | 5,813 | 5,800 | 1,331 | 1,500 | | | 1,500 |
| 6866 - Legal Services Special Education | 43,100 | 137,111 | 22,433 | 150,000 | 75,000 | 150,000 | | | 150,000 |
| 6900 - School Committee | 86,438 | 111,257 | 122,499 | 106,884 | 112,577 | 116,287 | | | 116,287 |
| 6905 - Legal Services School Committee | 164,378 | 305,674 | 73,720 | 252,000 | 325,500 | 252,000 | | | 252,000 |
| 6910 - Superintendent | 400,493 | 488,687 | 460,840 | 454,828 | 435,922 | 452,318 | | | 452,318 |
| 6915 - Admin for Curriculum & Personnel | 673,754 | 903,467 | 929,415 | 1,205,706 | 1,252,321 | 945,508 | 270,200 | | 1,215,708 |
| 6920 - Business Office | 555,946 | 427,439 | 508,108 | 544,896 | 507,395 | 542,283 | 75,000 | | 617,283 |
| 6925 - Payroll | 325,107 | 359,064 | 413,187 | 392,857 | 428,858 | 400,417 | | | 400,417 |
| 6930 - Grants Development | 81,626 | 82,605 | 95,896 | 105,200 | 105,834 | 107,300 | | | 107,300 |
| 6935 - Human Resources | 172,090 | 202,212 | 201,658 | 197,389 | 201,113 | 198,272 | | | 198,272 |
| 6940 - Information Technology | 891,727 | 676,445 | 776,176 | 808,893 | 877,311 | 826,024 | | | 826,024 |
| 6945 - Student Data and Assessment | 7,662 | 15,558 | 28,819 | 183,400 | 171,200 | 24,906 | | | 24,906 |
| 6950 - Food Services | 2,574 | 278 | 9,256 | 10,000 | - | 10,000 | | | 10,000 |
| 6955 - Traffic Supervisors | 124,203 | 126,362 | 128,467 | 129,093 | 132,136 | 131,586 | | | 131,586 |
| 6960 - Facilities Maintenance | 2,865,606 | 3,108,991 | 2,616,409 | 2,631,698 | 2,775,015 | 2,675,250 | 65,000 | (81,187) | 2,659,063 |
| 6965 - Custodial Services | 1,539,386 | 1,650,209 | 1,800,519 | 1,656,092 | 1,777,753 | 1,832,800 | 109,200 | (93,013) | 1,848,987 |
| 6970 - Transporation Regular Ed | 254,751 | 300,982 | 257,363 | 167,137 | 206,714 | 203,617 | | | 203,617 |
| 6973 - Transporation Vocational | - | - | 13,320 | - | - | - | | | - |
| 6975 - Transportation Special Ed In District | 387,198 | 487,583 | 434,686 | 474,869 | 436,939 | 475,730 | | | 475,730 |
| 6980 - Transportation Special Ed Out of District | 679,984 | 709,152 | 843,089 | 794,137 | 839,126 | 850,050 | | | 850,050 |
| 6985 - Athletics Transportation - Boys | 47,492 | 36,427 | 57,537 | 26,500 | 75,114 | 26,500 | 50,000 | | 76,500 |
| 6986 - Athletics Transportation - Girls | 40,995 | 37,715 | 40,872 | 25,000 | 70,772 | 25,000 | 50,000 | | 75,000 |
| 6990 - Transporation Homeless | 114,218 | 115,074 | 75,883 | 100,000 | 70,000 | 75,000 | | | 75,000 |
| 6998 - Systemwide Expense | - | - | - | 39,542 | - | 38,142 | | | 38,142 |
| Grand Total | 50,059,458 | 54,051,872 | 56,764,290 | 59,416,763 | 59,480,186 | 61,107,847 | 1,703,477 | (174,200) | 62,637,124 |

Object Summary

This is the view familiar to those of you who look at the monthly expense reports. Like the Cost Center and Program views, the Object Summary includes the FY13, FY14 and FY15 Final Expenses, FY16 Budget as revised by School Committee on September 8, 2015, FY16 Projected Expenses to the end of the year, FY17 Level Service Budget, FY17 Proposed Additions and Reductions, and the Superintendent's Proposed FY17 Budget.

The difference is that in this view we are looking at all expenses, regardless of funding source, subtotaed by Object. Object codes capture the type of expense. This summary view allows us to look at the School Department Budget by broad categories of expense.

The Object Summary shows most clearly that we are continuing to track our expenditures in more detail than had been done in the past. With this more detailed expense tracking, we are also continuing to be able to budget in greater detail. This year, virtually all object codes have a clear enough expense record that we have been able to budget for them. Facilities is the main area where this greater detail can now be seen in actual expenses and in the budget. You will also notice a few object codes that have been discontinued, as the coding has become more reflective of the key Object expenses.

Section 7

FY17 Superintendent's Proposed Budget
Object Summary

| Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|----------------------|-------------------|-------------------|-----------------------|-----------------------------|-----------------------|----------------|-----------------------|-------------------------|
| 81111 - Administration Salaries & Wages | 3,429,163 | 3,516,202 | 3,749,856 | 4,003,239 | 3,984,893 | 4,123,424 | | | 4,123,424 |
| 81112 - Teacher Salaries & Wages | 24,418,237 | 26,778,204 | 29,035,688 | 31,157,283 | 31,162,879 | 32,510,123 | 824,020 | | 33,334,143 |
| 81113 - Custodial Salaries & Wages | 1,153,066 | 1,196,045 | 1,303,751 | 1,326,992 | 1,326,992 | 1,370,180 | | (93,013) | 1,277,167 |
| 81114 - Food Service Salaries & Wages | 127,869 | 147,011 | 160,700 | 154,818 | 154,818 | 154,818 | | | 154,818 |
| 81115 - Clerical Salaries & Wages | 1,401,201 | 1,543,821 | 1,692,501 | 1,691,247 | 1,727,498 | 1,697,137 | | | 1,697,137 |
| 81116 - Full/Time Teacher Aides Salaries & Wages | 2,221,758 | 1,887,339 | 2,225,869 | 2,447,852 | 2,451,026 | 2,462,119 | 111,968 | | 2,574,087 |
| 81117 - Other Full-time Salaries & Wages | 1,709,293 | 1,694,555 | 1,830,407 | 2,180,581 | 2,220,034 | 2,263,287 | 54,000 | | 2,317,287 |
| 81118 - Part-time Salaries & Wages | 133,024 | 137,714 | 132,046 | 223,701 | 223,701 | 127,086 | | | 127,086 |
| 81119 - Summer Program | 4,571 | 111,633 | 138,605 | 140,015 | 153,929 | 153,929 | | | 153,929 |
| 81120 - Bus Monitors | 43,775 | 9,582 | 39,594 | 9,800 | 16,648 | 17,800 | | | 17,800 |
| 81195 - Admin Additional Duties | 5,000 | - | - | - | - | - | | | - |
| 81201 - Temporary Salaries & Wages Professional | 375,652 | 387,513 | 655,120 | 521,373 | 497,561 | 440,470 | | | 440,470 |
| 81202 - Temporary Salaries & Wages Other | 501,256 | 464,768 | 450,237 | 403,140 | 427,359 | 417,475 | | | 417,475 |
| 81203 - Substitute Teachers Day - to- Day | 154,192 | 256,856 | 330,497 | 231,409 | 234,297 | 228,414 | | | 228,414 |
| 81204 - Extended Term Sub Teacher | 244,562 | 274,135 | 386,935 | 275,724 | 274,724 | 285,767 | | | 285,767 |
| 81206 - Temporary Clerical Help | 15,003 | 12,643 | 39,131 | - | 2,410 | 15,000 | | | 15,000 |
| 81301 - Overtime/Peakload Requirement | 145,383 | 178,636 | 171,451 | 51,000 | 188,756 | 186,000 | | | 186,000 |
| 81302 - Snow/Ice Removal Custodial | 37,948 | 39,350 | 63,990 | 75,000 | 40,761 | 40,000 | | | 40,000 |
| 81304 - Maintenance Salaries | 382,679 | 379,227 | 462,029 | 482,447 | 442,937 | 499,082 | 65,000 | | 564,082 |
| 81305 - Night Watch | 1,614 | 13,374 | 2,806 | 20,500 | 2,500 | 3,000 | | | 3,000 |
| 81307 - Permit | 11,264 | 17,356 | 25,441 | 7,000 | 10,851 | - | | | - |
| 81308 - Out of Classification Salary | 11,367 | 4,043 | 4,987 | 18,000 | 9,846 | 5,000 | | | 5,000 |
| 81310 - Call Back | 7,770 | 10,226 | 8,819 | 5,000 | 5,791 | 5,000 | | | 5,000 |
| 81313 - Auto Allowance | 22,857 | 17,608 | 16,727 | 21,500 | 22,540 | 21,500 | | | 21,500 |
| 81314 - Custodial Clothing Allowance | 10,400 | 9,600 | 9,200 | 10,000 | 10,000 | 7,500 | | | 7,500 |
| 81316 - Vacation | 40,557 | 56,789 | 61,357 | 25,000 | 52,164 | 50,500 | | | 50,500 |
| 81317 - Additional Cleaning | 71 | - | - | 500 | - | - | | | - |
| 81318 - Teacher Moving Allowance | 9,397 | 20,243 | 15,640 | 1,000 | 1,154 | 2,600 | | | 2,600 |
| 81320 - Skills Stipend | 3,362 | 2,035 | 3,050 | 4,288 | 3,550 | 4,288 | | | 4,288 |
| 81322 - Other Stipend | 31,974 | 16,732 | 25,648 | 29,433 | 31,233 | 25,149 | | | 25,149 |
| 81323 - Custodial Athletics | 13,732 | 12,277 | 14,368 | - | 9,913 | 15,000 | | | 15,000 |
| 81413 - Longevity Teacher | 299,038 | 214,997 | 230,756 | 215,882 | 219,314 | 215,882 | | | 215,882 |
| 81414 - Longevity Admin | 1,444 | 11,160 | 2,768 | 8,192 | 8,192 | 8,192 | | | 8,192 |
| 81415 - Longevity Clerical | 20,325 | 18,651 | 19,880 | 33,842 | 17,348 | 33,642 | | | 33,642 |
| 81416 - Longevity Custodial | 22,859 | 23,023 | 26,523 | 15,900 | 26,825 | 15,200 | | | 15,200 |
| 81730 - Pensions | 23,489 | 16,341 | 15,535 | 13,770 | 15,870 | 2,400 | | | 2,400 |
| 81731 - MTRB Pensions | 87,689 | 114,200 | 124,363 | 126,199 | 124,849 | 124,849 | | | 124,849 |
| 81760 - Clothing Allowance | 8,864 | 10,108 | 14,022 | 16,500 | 10,743 | 7,700 | | | 7,700 |
| 81765 - Auto/cellphone Allowance | 1,200 | 1,209 | 1,191 | - | - | - | | | - |
| 82103 - Power/Electricity | 815,537 | 813,262 | 770,337 | 527,545 | 815,568 | 800,000 | | | 800,000 |
| 82104 - Natural Gas | 596,542 | 501,417 | 515,658 | 746,000 | 504,190 | 500,000 | | | 500,000 |
| 82403 - Plumbing Services | 92,472 | 33,149 | 7,132 | 10,000 | 9,268 | 5,000 | | | 5,000 |
| 82404 - Roof Repairs | 21,418 | 48,153 | 10,885 | - | 7,600 | 5,000 | | | 5,000 |
| 82405 - Flooring Supplies/Services | 12,201 | 20,828 | 21,486 | 15,000 | 14,971 | 15,000 | | | 15,000 |
| 82407 - Masonry Supplies/ Services | 167 | 11,605 | 10,055 | 9,500 | 17,001 | 5,000 | | | 5,000 |
| 82408 - Electrical Services | 19,212 | 45,832 | 40,168 | 30,000 | 24,019 | 15,000 | | | 15,000 |
| 82409 - Grounds//Supplies | 86,421 | 15,477 | 19,760 | - | 4,468 | 5,000 | | | 5,000 |
| 82410 - Painting Services | 45,067 | 12,141 | 11,879 | 20,000 | 12,125 | 10,000 | | | 10,000 |
| 82411 - Window/Glass Services/Supplies | 6,789 | 12,616 | 6,817 | 10,500 | 6,188 | 7,500 | | | 7,500 |
| 82412 - HVAC Contracted Services | 154,641 | 162,773 | 171,880 | 140,000 | 137,440 | 140,000 | | (81,187) | 58,813 |
| 82414 - Boiler Services | 105,891 | 47,497 | 49,893 | 65,000 | 58,110 | 50,000 | | | 50,000 |

Section 7

FY17 Superintendent's Proposed Budget
Object Summary

| Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|----------------------|-------------------|-------------------|-----------------------|-----------------------------|-----------------------|----------------|-----------------------|-------------------------|
| 82420 - Elevator Maintenance/Repairs | 39,118 | 31,183 | 19,241 | 40,000 | 179,734 | 40,000 | | | 40,000 |
| 82703 - Equipment Rental | 38,801 | 27,841 | 97,785 | 70,425 | 71,704 | 70,487 | 75,000 | | 145,487 |
| 82904 - Custodial Supplies/Cleaning Services | 248,520 | 283,234 | 305,242 | 250,000 | 323,975 | 375,120 | 109,200 | | 484,320 |
| 82905 - Extermination Services | 95 | 1,911 | 545 | 6,500 | 6,500 | 2,500 | | | 2,500 |
| 82998 - Athletics Overtime | 15,662 | 10,608 | 7,087 | 25,000 | 20,827 | 25,000 | | | 25,000 |
| 82999 - Miscellaneous Maint Services | 19,369 | 10,597 | 10,586 | 25,000 | - | 11,500 | | | 11,500 |
| 83101 - Professional & Tech Services | 1,072,110 | 1,175,981 | 899,285 | 858,545 | 780,244 | 746,390 | 16,589 | | 762,979 |
| 83102 - Legal Services | 202,149 | 240,668 | 96,153 | 300,000 | 165,000 | 300,000 | | | 300,000 |
| 83201 - Tuition to Other Schools | 6,204,485 | 6,976,512 | 6,702,233 | 7,006,908 | 6,503,156 | 7,006,908 | | | 7,006,908 |
| 83301 - Contracted Transportation to and From School | 1,047,376 | 1,093,614 | 1,241,813 | 1,153,187 | 1,236,762 | 1,159,100 | 100,000 | | 1,259,100 |
| 83302 - Field Trips (including expenses) | 6,681 | 7,026 | 15,496 | 3,375 | 6,128 | 4,428 | | | 4,428 |
| 83303 - Bus Reimbursement | 4,610 | 6,862 | 3,791 | 6,800 | 5,170 | 6,800 | | | 6,800 |
| 83402 - Telephone/pagers | 25,615 | 31,373 | 30,242 | 37,185 | 32,155 | 32,375 | | | 32,375 |
| 83403 - Advertising | 8,665 | 9,256 | 2,369 | 11,065 | 4,841 | 6,700 | | | 6,700 |
| 83404 - Reproduction/Printing | 32,938 | 7,404 | 7,170 | 43,891 | 14,786 | 31,593 | | | 31,593 |
| 83405 - Postage | 488 | 212 | 84 | 950 | 950 | 950 | | | 950 |
| 83802 - Environmental Services | 7,749 | 20,688 | 2,443 | 7,000 | 4,457 | 2,500 | | | 2,500 |
| 83803 - Security Services | 3,316 | 582 | 10,199 | - | 14,000 | 5,000 | | | 5,000 |
| 83804 - Athletic Services | 156,414 | 165,041 | 188,277 | 131,063 | 180,505 | 113,904 | | | 113,904 |
| 83807 - Insurance | 31,731 | 42,161 | 48,618 | 40,756 | 47,705 | 47,756 | | | 47,756 |
| 83808 - Safety Equipment & Testing | 868 | 1,230 | 450 | - | - | - | | | - |
| 84201 - Office Supplies | 61,418 | 81,840 | 80,260 | 76,989 | 73,058 | 85,573 | | | 85,573 |
| 84303 - Plumbing Supplies | 4,075 | 20,690 | 39,361 | 10,000 | 19,000 | 15,000 | | | 15,000 |
| 84306 - Carpentry Supplies/Doors | 49,840 | 24,678 | 34,989 | 10,562 | 35,486 | 15,562 | | | 15,562 |
| 84308 - Electrical Supplies | 43,814 | 25,091 | 37,043 | 35,000 | 21,274 | 15,000 | | | 15,000 |
| 84312 - HVAC Supplies | 8,858 | 14,867 | 5,721 | 7,200 | - | 2,500 | | | 2,500 |
| 84321 - Equipment Maintenance | 11,822 | 8,577 | 12,432 | 12,292 | 10,477 | 10,192 | | | 10,192 |
| 84325 - Weather/Urgent Repairs | | 23,787 | 2,751 | - | - | - | | | - |
| 84399 - Miscellaneous Maint Supplies/Materials | 5,873 | 9,910 | 9,753 | 5,000 | 7,800 | 5,000 | | | 5,000 |
| 84802 - Motor Vehicle Repair | 56,042 | 133,375 | 73,120 | 37,865 | 45,782 | 33,835 | | | 33,835 |
| 84803 - Gas & Oil | 44,025 | 52,995 | 56,329 | - | 27,510 | 43,000 | | | 43,000 |
| 84902 - Food Supplies | 12,138 | 15,573 | 34,603 | 12,960 | 19,449 | 19,460 | | | 19,460 |
| 85100 - Educational Supplies | 1,908 | 3,651 | 5,000 | 5,074 | 10,008 | 6,175 | | | 6,175 |
| 85101 - Reproduction supplies - Paper/Toner | 101,484 | 120,945 | 104,141 | 110,710 | 84,727 | 110,327 | | | 110,327 |
| 85102 - Testing Materials | 15,572 | 21,195 | 61,049 | 24,517 | 16,766 | 24,517 | | | 24,517 |
| 85103 - Instructional Materials | 249,839 | 348,933 | 302,710 | 555,724 | 672,449 | 637,060 | 2,500 | | 639,560 |
| 85104 - Athletic Supplies | 80,210 | 102,960 | 53,484 | 35,960 | 83,359 | 35,960 | 25,000 | | 60,960 |
| 85106 - Textbooks, Books & Periodicals | 127,617 | 184,088 | 176,859 | 203,466 | 145,215 | 194,294 | 270,200 | | 464,494 |
| 85110 - Instructional Equipment | 37,541 | 30,343 | 92,019 | 40,316 | 25,757 | 33,087 | | | 33,087 |
| 85201 - Medical/Surgical Supplies/Services | 11,390 | 10,989 | 13,243 | 15,200 | 23,306 | 20,200 | | | 20,200 |
| 85802 - Computer Supplies | 10,781 | 23,250 | 27,426 | 15,419 | 25,441 | 15,419 | | | 15,419 |
| 85803 - Graduation Service/Ceremonies | 10,548 | 14,236 | 13,508 | 15,000 | 15,200 | 15,000 | | | 15,000 |
| 85804 - Computer Software | 201,969 | 231,064 | 248,819 | 241,836 | 279,042 | 264,372 | | | 264,372 |
| 85806 - Miscellaneous Supplies | 11,113 | 665 | 592 | 1,400 | 1,000 | 1,265 | | | 1,265 |
| 87101 - Business Travel | 13,040 | 2,548 | 4,355 | 3,600 | 6,313 | 3,550 | | | 3,550 |
| 87105 - Workshop Stipends/PD Expenses | 15,675 | 30,806 | 34,485 | 30,296 | 34,636 | 32,953 | | | 32,953 |
| 87106 - Graduate Reimbursements | 5,464 | 10,506 | 11,039 | 15,000 | 9,508 | 15,000 | | | 15,000 |
| 87202 - Training Educ Conferences & Attendance | 134,521 | 152,076 | 184,244 | 137,307 | 128,671 | 144,973 | | | 144,973 |
| 87301 - Professional Affiliations Membership/Pubs | 96,404 | 90,921 | 95,567 | 93,643 | 75,718 | 97,532 | | | 97,532 |
| 87601 - Court Judgments/Damage Settlements | 1,278 | 202,117 | - | 102,000 | 235,500 | 102,000 | | | 102,000 |
| 88501 - Capital Equipment/Furniture | 57,355 | 9,778 | 17,551 | - | 11,773 | - | 50,000 | | 50,000 |

Section 7

FY17 Superintendent's Proposed Budget
Object Summary

| Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--------------------------------------|----------------------|-------------------|-------------------|-----------------------|-----------------------------|-----------------------|------------------|-----------------------|-------------------------|
| 88502 - Computer Network Telecom | 7,580 | 797 | - | 720 | 240 | 720 | | | 720 |
| 88504 - New Equipment Motor Vehicle | 7,098 | - | - | - | - | - | | | - |
| 88550 - Computer Equipment/Hardware | 278,457 | 98,883 | 85,335 | 22,386 | 12,270 | 22,297 | | | 22,297 |
| 88804 - Roofs | 848 | - | - | - | - | - | | | - |
| 88810 - Painting | 1,545 | - | - | - | - | - | | | - |
| 88920 - General Constuction Contract | 355 | 467,316 | 19,975 | - | - | - | | | - |
| 88925 - Engineering Services | | 7,250 | | - | - | - | | | - |
| 88945 - Surveys & Tests | 800 | | | - | - | - | | | - |
| 89203 - Credit Card Charges | 25,138 | 1,232 | 9,980 | - | - | - | | | - |
| Grand Total | 50,059,458 | 54,051,872 | 56,764,290 | 59,416,763 | 59,480,186 | 61,107,847 | 1,703,477 | (174,200) | 62,637,124 |

Budget Detail Subtotaled by Cost Center, Program and Object

This is the most detailed view of the FY17 Superintendent's Proposed Budget. Like the individual summaries by Cost Center, Program and Object, this budget includes all sources of funding. The columns show the FY13, FY14 and FY15 Final Expenses, FY16 Budget as revised by School Committee on September 8, 2015, FY16 Projected Expenses to the end of the year, FY17 Level Service Budget, FY17 Proposed Additions and Restructuring, and the Superintendent's Proposed FY17 Budget.

By looking at the FY17 Additions and Restructuring columns, it is possible to see the proposed changes to Level Service in detail.

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Section 8

FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|---|-------------|---|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 1 | High School | 6507 - Secondary Education | 81112 - Teacher Salaries & Wages | 31,993 | | | - | - | - | | | - |
| | | | 81201 - Temporary Salaries & Wages Professional | 15,504 | 9,645 | 13,868 | 15,000 | 35,000 | 15,000 | | | 15,000 |
| | | | 81203 - Substitute Teachers Day - to- Day | | 150 | | - | - | - | | | - |
| | | | 81204 - Extended Term Sub Teacher | 19,133 | 27,410 | 42,609 | 85,697 | 80,697 | 87,342 | | | 87,342 |
| | | | 81318 - Teacher Moving Allowance | 2,138 | 649 | 1,230 | - | - | - | | | - |
| | | | 81322 - Other Stipend | 746 | - | - | - | - | - | | | - |
| | | | 83101 - Professional & Tech Services | - | - | 2,609 | - | - | - | | | - |
| | | | 83302 - Field Trips (including expenses) | 100 | 325 | 11,033 | - | - | - | | | - |
| | | | 83404 - Reproduction/Printing | 353 | - | - | 9,993 | - | 9,993 | | | 9,993 |
| | | | 84201 - Office Supplies | 14,871 | 11,574 | 15,815 | 12,687 | - | 12,687 | | | 12,687 |
| | | | 84902 - Food Supplies | | 76 | 1,044 | - | - | - | | | - |
| | | | 85101 - Reproduction supplies - Paper/Toner | 19,029 | 20,012 | 22,009 | 20,122 | - | 20,122 | | | 20,122 |
| | | | 85102 - Testing Materials | 4,032 | 129 | 377 | 276 | 815 | 276 | | | 276 |
| | | | 85103 - Instructional Materials | 6,974 | 1,310 | 3,802 | 6,877 | 13,671 | 6,877 | | | 6,877 |
| | | | 85106 - Textbooks, Books & Periodicals | 2,422 | 1,243 | 924 | 20,126 | 3,175 | 20,126 | | | 20,126 |
| | | | 85110 - Instructional Equipment | - | - | 32,481 | - | - | - | | | - |
| | | | 85803 - Graduation Service/Ceremonies | 6,839 | 11,717 | 10,479 | 15,000 | 15,000 | 15,000 | | | 15,000 |
| | | | 85806 - Miscellaneous Supplies | - | - | - | 400 | - | 400 | | | 400 |
| | | | 87301 - Professional Affiliations Membership/Pubs | 180 | - | - | 150 | - | 150 | | | 150 |
| | | | 88501 - Capital Equipment/Furniture | 9,747 | 1,686 | 2,941 | - | 3,997 | - | | | - |
| | | 6507 - Secondary Education Total | | 134,060 | 85,926 | 161,221 | 186,328 | 152,355 | 187,973 | | | 187,973 |
| | | 6512 - ELL | 81112 - Teacher Salaries & Wages | 73,099 | 31,140 | 60,694 | 62,035 | 62,035 | 65,998 | | | 65,998 |
| | | 6512 - ELL Total | | 73,099 | 31,140 | 60,694 | 62,035 | 62,035 | 65,998 | | | 65,998 |
| | | 6515 - English/Language Arts | 81112 - Teacher Salaries & Wages | 708,065 | 754,598 | 769,539 | 825,594 | 825,594 | 856,799 | | | 856,799 |
| | | | 81413 - Longevity Teacher | 3,443 | 5,003 | 7,684 | 5,536 | 5,536 | 5,536 | | | 5,536 |
| | | | 85103 - Instructional Materials | | 1,768 | | - | - | - | | | - |
| | | 6515 - English/Language Arts Total | | 711,508 | 761,369 | 777,223 | 831,130 | 831,130 | 862,335 | | | 862,335 |
| | | 6518 - Family and Consumer Science | 81112 - Teacher Salaries & Wages | 103,720 | 206,611 | 236,821 | 249,411 | 249,411 | 258,427 | | | 258,427 |
| | | | 81413 - Longevity Teacher | 3,127 | 3,127 | 2,648 | - | - | - | | | - |
| | | | 84321 - Equipment Maintenance | | 2,081 | 587 | - | - | - | | | - |
| | | | 84902 - Food Supplies | | 3,718 | 6,974 | - | - | - | | | - |
| | | | 85103 - Instructional Materials | 3,467 | 1,611 | 2,878 | 6,000 | 16,471 | 6,000 | | | 6,000 |
| | | 6518 - Family and Consumer Science Total | | 110,314 | 217,148 | 249,908 | 255,411 | 265,882 | 264,427 | | | 264,427 |
| | | 6521 - Math | 81112 - Teacher Salaries & Wages | 775,182 | 837,681 | 810,565 | 938,131 | 938,131 | 973,278 | 54,880 | | 1,028,158 |
| | | | 81413 - Longevity Teacher | 8,424 | 11,072 | 6,458 | 11,072 | 11,072 | 11,072 | | | 11,072 |
| | | | 83301 - Contracted Transportation to and From School | - | - | - | 800 | - | 800 | | | 800 |
| | | | 85102 - Testing Materials | - | - | - | 791 | - | 791 | | | 791 |
| | | | 85103 - Instructional Materials | - | - | - | 260 | - | 260 | | | 260 |
| | | 6521 - Math Total | | 783,606 | 848,753 | 817,023 | 951,054 | 949,203 | 986,201 | 54,880 | | 1,041,081 |

Section 8

FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|-------------|--|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6524 - Science | 81112 - Teacher Salaries & Wages | 729,036 | 768,470 | 862,317 | 863,034 | 863,034 | 905,211 | | | 905,211 |
| | | | 81413 - Longevity Teacher | 6,315 | 4,318 | 4,380 | 5,296 | 5,296 | 5,296 | | | 5,296 |
| | | | 85103 - Instructional Materials | - | - | - | 157 | - | 157 | | | 157 |
| | | 6524 - Science Total | | 735,351 | 772,788 | 866,697 | 868,487 | 868,330 | 910,664 | | | 910,664 |
| | | 6527 - Social Studies | 81112 - Teacher Salaries & Wages | 631,044 | 716,049 | 803,866 | 819,942 | 819,942 | 869,172 | | | 869,172 |
| | | | 81413 - Longevity Teacher | 2,648 | 2,159 | 4,838 | - | - | - | | | - |
| | | | 84902 - Food Supplies | 606 | 6,375 | 265 | - | - | - | | | - |
| | | | 85106 - Textbooks, Books & Periodicals | - | - | 5,194 | 643 | - | 643 | | | 643 |
| | | 6527 - Social Studies Total | | 634,297 | 724,583 | 814,163 | 820,585 | 819,942 | 869,815 | | | 869,815 |
| | | 6533 - World Languages | 81112 - Teacher Salaries & Wages | 621,467 | 714,861 | 700,468 | 762,834 | 762,834 | 792,510 | | | 792,510 |
| | | | 81413 - Longevity Teacher | 15,218 | 10,050 | 10,114 | 8,424 | 8,424 | 8,424 | | | 8,424 |
| | | | 85103 - Instructional Materials | 100 | 2,557 | - | - | - | - | | | - |
| | | | 85106 - Textbooks, Books & Periodicals | 994 | - | - | 2,282 | - | 2,282 | | | 2,282 |
| | | | 87202 - Training Educ Conferences & Attendance | 621 | - | - | - | - | - | | | - |
| | | | 87301 - Professional Affiliations Membership/Pubs | 374 | - | 40 | - | - | - | | | - |
| | | 6533 - World Languages Total | | 638,773 | 727,468 | 710,622 | 773,540 | 771,258 | 803,216 | | | 803,216 |
| | | 6536 - Art | 81112 - Teacher Salaries & Wages | 192,200 | 198,163 | 202,558 | 211,657 | 211,657 | 190,901 | | | 190,901 |
| | | | 81413 - Longevity Teacher | 6,601 | 4,514 | 4,578 | 5,536 | 5,536 | 5,536 | | | 5,536 |
| | | | 85103 - Instructional Materials | 8,242 | 11,665 | 1,383 | 1,361 | 1,361 | 1,361 | | | 1,361 |
| | | 6536 - Art Total | | 207,043 | 214,342 | 208,519 | 218,554 | 218,554 | 197,798 | | | 197,798 |
| | | 6539 - Music | 81112 - Teacher Salaries & Wages | 306,111 | 297,765 | 310,769 | 288,102 | 288,102 | 295,532 | | | 295,532 |
| | | | 81413 - Longevity Teacher | 6,840 | 7,357 | 7,941 | 2,648 | 2,648 | 2,648 | | | 2,648 |
| | | 6539 - Music Total | | 312,951 | 305,122 | 318,710 | 290,750 | 290,750 | 298,180 | | | 298,180 |
| | | 6548 - Physical Education | 81112 - Teacher Salaries & Wages | 191,073 | 182,458 | 248,125 | 274,727 | 274,727 | 289,553 | | | 289,553 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | 40,217 | 39,607 | 16,458 | 17,000 | 17,000 | 17,340 | | | 17,340 |
| | | 6548 - Physical Education Total | | 231,291 | 222,065 | 264,583 | 291,727 | 291,727 | 306,893 | | | 306,893 |
| | | 6551 - Technology Educational | 88501 - Capital Equipment/Furniture | - | - | - | - | 2,097 | - | | | - |
| | | 6551 - Technology Educational (Tech Ed) Total | | - | - | - | - | 2,097 | - | | | - |
| | | 6554 - Health Services | 81117 - Other Full-time Salaries & Wages | 164,701 | 137,634 | 139,879 | 255,323 | 255,323 | 267,496 | | | 267,496 |
| | | | 81322 - Other Stipend | 108 | - | - | - | - | - | | | - |
| | | | 81413 - Longevity Teacher | 1,444 | - | - | - | - | - | | | - |
| | | 6554 - Health Services/Nursing Total | | 166,253 | 137,634 | 139,879 | 255,323 | 255,323 | 267,496 | | | 267,496 |
| | | 6557 - Guidance | 81112 - Teacher Salaries & Wages | 424,088 | 487,577 | 537,024 | 562,642 | 562,642 | 582,193 | | | 582,193 |
| | | | 81115 - Clerical Salaries & Wages | 38,355 | 39,704 | 41,639 | 40,788 | 40,788 | 41,604 | | | 41,604 |
| | | | 81201 - Temporary Salaries & Wages Professional | 144 | - | - | - | - | - | | | - |
| | | | 81413 - Longevity Teacher | 550 | - | - | - | - | - | | | - |
| | | | 83403 - Advertising | 249 | - | - | - | - | - | | | - |
| | | | 84201 - Office Supplies | - | - | 21 | 1,839 | 1,839 | 1,839 | | | 1,839 |
| | | | 85101 - Reproduction supplies - Paper/Toner | - | - | - | 116 | - | 116 | | | 116 |
| | | | 85804 - Computer Software | 3,383 | - | - | 3,745 | 3,745 | 3,745 | | | 3,745 |
| | | 6557 - Guidance Total | | 466,770 | 527,281 | 578,684 | 609,130 | 609,014 | 629,497 | | | 629,497 |

Section 8

FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|-------------|---|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6563 - Library/Media | 81112 - Teacher Salaries & Wages | 55,693 | 65,476 | 70,319 | 69,508 | 69,508 | 74,119 | | | 74,119 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | 29,898 | 30,050 | 27,746 | 27,490 | 27,490 | 28,040 | | | 28,040 |
| | | | 81201 - Temporary Salaries & Wages Professional | - | - | 3,704 | - | - | - | | | - |
| | | | 83101 - Professional & Tech Services | - | - | - | 100 | - | 100 | | | 100 |
| | | | 84201 - Office Supplies | 1,644 | 3,110 | 1,250 | 3,020 | 3,884 | 3,020 | | | 3,020 |
| | | | 85106 - Textbooks, Books & Periodicals | 14,180 | 14,496 | 15,571 | 20,898 | 20,898 | 20,898 | | | 20,898 |
| | | | 85802 - Computer Supplies | 140 | 335 | - | 78 | - | 78 | | | 78 |
| | | | 85804 - Computer Software | 436 | - | - | - | - | - | | | - |
| | | | 87301 - Professional Affiliations Membership/Pubs | 40 | 40 | 40 | - | 80 | - | | | - |
| | | 6563 - Library/Media Total | | 102,031 | 113,507 | 118,630 | 121,094 | 121,860 | 126,255 | | | 126,255 |
| | | 6566 - Management | 81111 - Administration Salaries & Wages | 144,578 | 223,120 | 234,638 | 239,074 | 239,074 | 245,283 | | | 245,283 |
| | | | 81115 - Clerical Salaries & Wages | 157,912 | 158,214 | 170,164 | 190,342 | 190,342 | 198,423 | | | 198,423 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | - | - | 16,368 | 17,000 | 17,000 | 17,340 | | | 17,340 |
| | | | 81117 - Other Full-time Salaries & Wages | 60,010 | 74,531 | 63,015 | 63,036 | 63,036 | 64,297 | | | 64,297 |
| | | | 81201 - Temporary Salaries & Wages Professional | 16,102 | 6,415 | 22,150 | 12,000 | 28,251 | 12,000 | | | 12,000 |
| | | | 81206 - Temporary Clerical Help | | | | - | 1,108 | - | | | - |
| | | | 81313 - Auto Allowance | 1,250 | - | - | - | - | - | | | - |
| | | | 81320 - Skills Stipend | 1,000 | 1,008 | 1,006 | 1,250 | 512 | 1,250 | | | 1,250 |
| | | | 81322 - Other Stipend | 750 | 756 | 6,744 | - | 5,000 | - | | | - |
| | | | 81415 - Longevity Clerical | 2,800 | 3,300 | 2,800 | 500 | 2,850 | 500 | | | 500 |
| | | | 83101 - Professional & Tech Services | 113 | 200 | 1,780 | - | 6,268 | - | 5,000 | | 5,000 |
| | | | 83404 - Reproduction/Printing | - | - | 87 | 300 | - | 300 | | | 300 |
| | | | 84201 - Office Supplies | 314 | - | 5,434 | 3,555 | 775 | 3,555 | | | 3,555 |
| | | | 84306 - Carpentry Supplies/Doors | - | - | - | 562 | - | 562 | | | 562 |
| | | | 84902 - Food Supplies | - | - | 917 | - | - | - | | | - |
| | | | 85101 - Reproduction supplies - Paper/Toner | 2,392 | 23,706 | 1,228 | 1,609 | 881 | 1,609 | | | 1,609 |
| | | | 85106 - Textbooks, Books & Periodicals | - | - | - | 510 | 168 | 510 | | | 510 |
| | | | 85110 - Instructional Equipment | - | - | 29,468 | - | - | - | | | - |
| | | | 87301 - Professional Affiliations Membership/Pubs | 17,398 | 1,800 | 15,000 | - | 960 | - | | | - |
| | | | 88550 - Computer Equipment/Hardware | 94 | 25,328 | 5,949 | - | - | - | | | - |
| | | 6566 - Management and Supervision - Principals Total | | 404,714 | 518,378 | 576,748 | 529,738 | 556,225 | 545,629 | 5,000 | | 550,629 |
| | | 6569 - Management | 81111 - Administration Salaries & Wages | 244,180 | 215,574 | 212,975 | 215,196 | 215,196 | 219,500 | | | 219,500 |
| | | | 81322 - Other Stipend | 2,423 | - | - | - | - | - | | | - |
| | | | 81414 - Longevity Admin | - | - | - | 1,444 | 1,444 | 1,444 | | | 1,444 |
| | | 6569 - Management and Supervision-HS Dean Total | | 246,603 | 215,574 | 212,975 | 216,640 | 216,640 | 220,944 | | | 220,944 |
| | | 6575 - Professional Development | 87105 - Workshop Stipends/PD Expenses | 5,300 | | | - | - | - | | | - |
| | | | 87202 - Training Educ Conferences & Attendance | 4,739 | 1,934 | 8,315 | 6,018 | 6,018 | 6,018 | | | 6,018 |
| | | | 87301 - Professional Affiliations Membership/Pubs | 4,491 | 4,880 | 5,025 | 7,550 | 2,400 | 7,550 | | | 7,550 |
| | | 6575 - Professional Development Total | | 14,530 | 6,814 | 13,340 | 13,568 | 8,418 | 13,568 | | | 13,568 |
| | | 6581 - Reading Interventions | 81112 - Teacher Salaries & Wages | 77,794 | 79,350 | 80,327 | 85,066 | 85,066 | 86,767 | | | 86,767 |
| | | | 85106 - Textbooks, Books & Periodicals | 231 | - | - | - | - | - | | | - |
| | | 6581 - Reading Interventions Total | | 78,025 | 79,350 | 80,327 | 85,066 | 85,066 | 86,767 | | | 86,767 |

Section 8

FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|-------------|--|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6620 - Athletics | 81111 - Administration Salaries & Wages | 12,312 | | | - | - | - | | | - |
| | | 6620 - Athletics Total | | 12,312 | | | - | - | - | | | - |
| | | 6624 - Boys Football | 83804 - Athletic Services | - | 90 | 35 | - | - | - | | | - |
| | | 6624 - Boys Football Total | | - | 90 | 35 | - | - | - | | | - |
| | | 6628 - Boys Lacrosse | 81202 - Temporary Salaries & Wages Other | 3,096 | | | - | - | - | | | - |
| | | 6628 - Boys Lacrosse Total | | 3,096 | | | - | - | - | | | - |
| | | 6700 - C&I Leadership | 81201 - Temporary Salaries & Wages Professional | 55,103 | 43,476 | 29,857 | 41,591 | 41,591 | 41,590 | | | 41,590 |
| | | | 81204 - Extended Term Sub Teacher | 17,377 | | | - | - | - | | | - |
| | | 6700 - C&I Leadership Total | | 72,480 | 43,476 | 29,857 | 41,591 | 41,591 | 41,590 | | | 41,590 |
| | | 6755 - C&I Performing Art | 81202 - Temporary Salaries & Wages Other | 21,559 | 21,762 | 22,548 | - | 3,886 | - | | | - |
| | | 6755 - C&I Performing Art Total | | 21,559 | 21,762 | 22,548 | - | 3,886 | - | | | - |
| | | 6803 - Pupil Services | 81116 - Full/Time Teacher Aides Salaries & Wages | 24,201 | 1,134 | | - | - | - | | | - |
| | | | 83101 - Professional & Tech Services | 319 | - | - | 1,584 | - | 1,584 | | | 1,584 |
| | | 6803 - Pupil Services (504) Total | | 24,520 | 1,134 | - | 1,584 | - | 1,584 | | | 1,584 |
| | | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | 279,135 | 328,464 | 419,096 | 418,669 | 458,206 | 442,400 | | | 442,400 |
| | | | 81413 - Longevity Teacher | 2,648 | 5,296 | 2,888 | 2,648 | 2,648 | 2,648 | | | 2,648 |
| | | 6809 - SpEd Teacher Total | | 281,783 | 333,760 | 421,984 | 421,317 | 460,854 | 445,048 | | | 445,048 |
| | | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | - | - | 15,498 | 16,356 | 16,356 | 16,683 | | | 16,683 |
| | | 6812 - OT/PT Total | | - | - | 15,498 | 16,356 | 16,356 | 16,683 | | | 16,683 |
| | | 6815 - Alternative Program | 81112 - Teacher Salaries & Wages | 182,652 | 132,988 | 158,366 | 164,973 | 164,973 | 168,272 | | | 168,272 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | 1,190 | | | - | - | - | | | - |
| | | | 81413 - Longevity Teacher | - | - | - | 2,648 | 2,648 | 2,648 | | | 2,648 |
| | | 6815 - Alternative Program Total | | 183,842 | 132,988 | 158,366 | 167,621 | 167,621 | 170,920 | | | 170,920 |
| | | 6818 - Speech/Language | 81112 - Teacher Salaries & Wages | | | | - | - | - | 15,000 | | 15,000 |
| | | 6818 - Speech/Language Total | | | | | - | - | - | 15,000 | | 15,000 |
| | | 6824 - Inclusion Support | 81116 - Full/Time Teacher Aides Salaries & Wages | 24,201 | 63,757 | 72,861 | 74,319 | 74,319 | 75,804 | | | 75,804 |
| | | 6824 - Inclusion Support Total | | 24,201 | 63,757 | 72,861 | 74,319 | 74,319 | 75,804 | | | 75,804 |
| | | 6833 - Social Workers | 81112 - Teacher Salaries & Wages | 28,813 | 29,825 | 106,241 | 114,656 | 114,656 | 119,064 | | | 119,064 |
| | | 6833 - Social Workers Total | | 28,813 | 29,825 | 106,241 | 114,656 | 114,656 | 119,064 | | | 119,064 |
| | | 6836 - Psychologists | 81112 - Teacher Salaries & Wages | - | 79,400 | 79,381 | 85,066 | 85,066 | 86,767 | | | 86,767 |
| | | 6836 - Psychologists Total | | - | 79,400 | 79,381 | 85,066 | 85,066 | 86,767 | | | 86,767 |
| | | 6839 - Team Chairs | 81112 - Teacher Salaries & Wages | - | - | - | 39,537 | - | 40,327 | | | 40,327 |
| | | 6839 - Team Chairs Total | | - | - | - | 39,537 | - | 40,327 | | | 40,327 |

Section 8

FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|--------------------------|--|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6960 - Facilities Main | 82403 - Plumbing Services | 49,590 | 11,791 | 3,180 | - | 8,100 | - | | | - |
| | | | 82404 - Roof Repairs | 9,450 | 3,215 | 2,925 | - | 3,900 | - | | | - |
| | | | 82405 - Flooring Supplies/Services | 2,480 | 11,122 | 15,163 | - | 10,002 | - | | | - |
| | | | 82407 - Masonry Supplies/ Services | 167 | 5,500 | - | - | 2,200 | - | | | - |
| | | | 82408 - Electrical Services | 6,383 | 6,672 | 7,606 | - | 275 | - | | | - |
| | | | 82409 - Grounds//Supplies | 3,480 | 3,430 | 1,318 | - | 3,712 | - | | | - |
| | | | 82410 - Painting Services | 43,389 | 1,058 | 9,984 | - | 8,183 | - | | | - |
| | | | 82411 - Window/Glass Services/Supplies | 320 | 4,888 | 521 | - | 1,388 | - | | | - |
| | | | 82412 - HVAC Contracted Services | - | - | 875 | - | - | - | | | - |
| | | | 82414 - Boiler Services | 5,664 | 942 | 7,155 | - | 528 | - | | | - |
| | | | 82420 - Elevator Maintenance/Repairs | - | - | - | - | 151,734 | - | | | - |
| | | | 82999 - Miscellaneous Maint Services | 4,273 | 3,525 | 1,280 | - | - | - | | | - |
| | | | 83101 - Professional & Tech Services | 425 | 7,925 | - | - | - | - | | | - |
| | | | 83402 - Telephone/pagers | 240 | 720 | 240 | - | 440 | - | | | - |
| | | | 83802 - Environmental Services | 2,531 | 5,619 | 1,443 | - | 417 | - | | | - |
| | | | 83803 - Security Services | 3,316 | 582 | 6,316 | - | 4,000 | - | | | - |
| | | | 84306 - Carpentry Supplies/Doors | 13,370 | 1,796 | 1,581 | - | 10,614 | - | | | - |
| | | | 84308 - Electrical Supplies | 10,567 | 6,712 | 850 | - | 962 | - | | | - |
| | | | 84312 - HVAC Supplies | 2,580 | 1,727 | - | - | - | - | | | - |
| | | | 84399 - Miscellaneous Maint Supplies/Materials | 1,573 | 3,468 | - | - | - | - | | | - |
| | | 6960 - Facilities Maintenance Total | | 159,797 | 80,692 | 60,437 | - | 206,455 | - | | | - |
| | | 6965 - Custodial Serv | 81113 - Custodial Salaries & Wages | 515,610 | 365,843 | 422,226 | 418,981 | 418,981 | 429,028 | | | 429,028 |
| | | | 81301 - Overtime/Peakload Requirement | 3,691 | 12,503 | 3,116 | - | 3,494 | - | | | - |
| | | | 81302 - Snow/Ice Removal Custodial | 27,891 | 33,443 | 48,199 | - | 584 | - | | | - |
| | | | 81307 - Permit | 4,955 | 5,404 | 8,104 | - | 4,217 | - | | | - |
| | | | 81308 - Out of Classification Salary | 9,266 | 911 | 2,075 | - | 647 | - | | | - |
| | | | 81310 - Call Back | | 472 | 161 | - | 791 | - | | | - |
| | | | 81314 - Custodial Clothing Allowance | 1,200 | 4,000 | 3,200 | - | 3,600 | - | | | - |
| | | | 81316 - Vacation | 14,826 | 13,824 | 7,008 | - | 8,182 | - | | | - |
| | | | 81323 - Custodial Athletics | 13,732 | 12,277 | 14,368 | - | 9,913 | 15,000 | | | 15,000 |
| | | | 81416 - Longevity Custodial | 6,382 | 4,191 | 4,600 | - | 4,800 | - | | | - |
| | | | 82904 - Custodial Supplies/Cleaning Services | 1,152 | 80,755 | 82,284 | - | 82,950 | - | | | - |
| | | 6965 - Custodial Services Total | | 598,704 | 533,623 | 595,341 | 418,981 | 538,159 | 444,028 | | | 444,028 |
| | | 6985 - Athletics Trans | 83301 - Contracted Transportation to and From Sch | 16,896 | 6,988 | 355 | - | - | - | | | - |
| | | 6985 - Athletics Transportation - Boys Total | | 16,896 | 6,988 | 355 | - | - | - | | | - |
| | | 6986 - Athletics Trans | 83301 - Contracted Transportation to and From Sch | 11,686 | 6,424 | 142 | - | - | - | | | - |
| | | 6986 - Athletics Transportation - Girls Total | | 11,686 | 6,424 | 142 | - | - | - | | | - |
| | High School Total | | | 7,490,910 | 7,843,161 | 8,532,992 | 8,761,187 | 9,084,772 | 9,085,470 | 74,880 | | 9,160,350 |

Section 8

FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|---|-------------|--|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 2 | Athletics | 6620 - Athletics | 81111 - Administration Salaries & Wages | 74,659 | 84,785 | 82,918 | 86,807 | 86,807 | 88,543 | | | 88,543 |
| | | | 81115 - Clerical Salaries & Wages | 9,025 | 20,851 | 22,563 | 20,394 | 20,394 | 20,802 | | | 20,802 |
| | | | 81117 - Other Full-time Salaries & Wages | - | 20,447 | - | 30,000 | 30,000 | 30,000 | | | 30,000 |
| | | | 81202 - Temporary Salaries & Wages Other | 15,278 | 2,203 | 900 | - | 2,335 | - | | | - |
| | | | 81415 - Longevity Clerical | - | - | - | 500 | 500 | 500 | | | 500 |
| | | | 82409 - Grounds//Supplies | 3,204 | | | - | - | - | | | - |
| | | | 82998 - Athletics Overtime | - | 4,432 | - | - | - | - | | | - |
| | | | 83101 - Professional & Tech Services | 4,767 | - | 2,693 | - | 1,534 | - | | | - |
| | | | 83402 - Telephone/pagers | | 120 | | - | - | - | | | - |
| | | | 83804 - Athletic Services | 13,572 | 19,721 | 18,998 | 22,000 | 44,107 | 31,179 | | | 31,179 |
| | | | 83807 - Insurance | 5,756 | 5,756 | 5,756 | 5,756 | 5,756 | 5,756 | | | 5,756 |
| | | | 83808 - Safety Equipment & Testing | 868 | 1,230 | 450 | - | - | - | | | - |
| | | | 84201 - Office Supplies | - | 697 | 829 | 750 | 500 | 750 | | | 750 |
| | | | 85104 - Athletic Supplies | 32,281 | 25,292 | 12,829 | - | 16,944 | - | | | - |
| | | | 87202 - Training Educ Conferences & Attendance | - | - | 290 | 370 | - | 370 | | | 370 |
| | | | 87301 - Professional Affiliations Membership/Pubs | 3,403 | - | - | 3,518 | 950 | 1,000 | | | 1,000 |
| | | | 88501 - Capital Equipment/Furniture | | 589 | | - | - | - | | | - |
| | | 6620 - Athletics Total | | 162,814 | 186,123 | 148,226 | 170,095 | 209,827 | 178,900 | | | 178,900 |
| | | 6621 - Boys Baseball | 81202 - Temporary Salaries & Wages Other | 14,270 | 15,684 | 14,270 | 13,463 | 14,539 | 14,539 | | | 14,539 |
| | | | 83804 - Athletic Services | 4,792 | 4,386 | 4,649 | 4,792 | 4,942 | 4,792 | | | 4,792 |
| | | | 85104 - Athletic Supplies | 4,164 | 5,219 | 2,956 | 3,623 | 6,126 | 3,623 | | | 3,623 |
| | | 6621 - Boys Baseball Total | | 23,226 | 25,289 | 21,875 | 21,878 | 25,607 | 22,954 | | | 22,954 |
| | | 6622 - Boys Basketball | 81202 - Temporary Salaries & Wages Other | 8,347 | 8,347 | 11,174 | 11,174 | 11,443 | 11,443 | | | 11,443 |
| | | | 83804 - Athletic Services | 6,949 | 6,250 | 7,962 | 6,949 | 7,962 | 6,949 | | | 6,949 |
| | | | 85104 - Athletic Supplies | 488 | 3,509 | 1,107 | 513 | 1,872 | 513 | | | 513 |
| | | 6622 - Boys Basketball Total | | 15,784 | 18,106 | 20,243 | 18,636 | 21,277 | 18,905 | | | 18,905 |
| | | 6623 - Boys Cross Country | 81202 - Temporary Salaries & Wages Other | 9,424 | 13,429 | 15,616 | 3,683 | 8,347 | 8,347 | | | 8,347 |
| | | | 83804 - Athletic Services | 375 | 217 | 3,683 | 375 | 804 | 375 | | | 375 |
| | | | 85104 - Athletic Supplies | 726 | 677 | 280 | 581 | 663 | 581 | | | 581 |
| | | 6623 - Boys Cross Country Total | | 10,525 | 14,323 | 19,579 | 4,639 | 9,814 | 9,303 | | | 9,303 |
| | | 6624 - Boys Football | 81202 - Temporary Salaries & Wages Other | 33,182 | 33,114 | 33,787 | 30,018 | 33,718 | 33,718 | | | 33,718 |
| | | | 83804 - Athletic Services | 12,892 | 7,715 | 15,667 | 8,743 | 7,685 | 8,743 | | | 8,743 |
| | | | 85104 - Athletic Supplies | 18,257 | 19,583 | 7,017 | 12,411 | 13,142 | 12,411 | | | 12,411 |
| | | 6624 - Boys Football Total | | 64,331 | 60,412 | 56,471 | 51,172 | 54,545 | 54,872 | | | 54,872 |
| | | 6625 - Boys Golf | 81202 - Temporary Salaries & Wages Other | 4,556 | 3,905 | 3,905 | 3,684 | 3,905 | 3,905 | | | 3,905 |
| | | | 83804 - Athletic Services | 100 | 1,400 | 1,932 | - | 2,315 | - | | | - |
| | | | 85104 - Athletic Supplies | 2,079 | 1,979 | 1,413 | 1,870 | 1,447 | 1,870 | | | 1,870 |
| | | 6625 - Boys Golf Total | | 6,735 | 7,284 | 7,250 | 5,554 | 7,667 | 5,775 | | | 5,775 |
| | | 6626 - Boys Ice Hockey | 81202 - Temporary Salaries & Wages Other | 14,405 | 14,405 | 14,405 | 13,590 | 14,674 | 14,674 | | | 14,674 |
| | | | 83804 - Athletic Services | 37,380 | 38,789 | 70,148 | 21,132 | 38,050 | 6,704 | | | 6,704 |
| | | | 85104 - Athletic Supplies | 450 | 495 | 2,482 | 1,000 | 689 | 1,000 | 25,000 | | 26,000 |
| | | 6626 - Boys Ice Hockey Total | | 52,235 | 53,689 | 87,035 | 35,722 | 53,413 | 22,378 | 25,000 | | 47,378 |

Section 8

FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|-------------|---|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6627 - Boys Indoor Track | 81202 - Temporary Salaries & Wages Other | 7,808 | 1,548 | 7,808 | 7,366 | 8,347 | 8,347 | | | 8,347 |
| | | | 83804 - Athletic Services | 1,648 | 1,713 | 2,220 | - | 2,688 | - | | | - |
| | | | 85104 - Athletic Supplies | 430 | 2,036 | 443 | 450 | 1,827 | 450 | | | 450 |
| | | 6627 - Boys Indoor Track Total | | 9,885 | 5,297 | 10,471 | 7,816 | 12,862 | 8,797 | | | 8,797 |
| | | 6628 - Boys Lacrosse | 81202 - Temporary Salaries & Wages Other | 8,347 | 8,347 | 11,443 | 8,796 | 11,443 | 11,443 | | | 11,443 |
| | | | 83804 - Athletic Services | 3,894 | 3,601 | 3,455 | 3,680 | 3,511 | 3,680 | | | 3,680 |
| | | | 85104 - Athletic Supplies | 1,174 | 3,145 | 655 | 1,200 | 3,699 | 1,200 | | | 1,200 |
| | | 6628 - Boys Lacrosse Total | | 13,415 | 15,093 | 15,553 | 13,676 | 18,653 | 16,323 | | | 16,323 |
| | | 6629 - Boys Outdoor Track | 81202 - Temporary Salaries & Wages Other | 7,808 | 19,658 | 7,808 | 7,966 | 8,347 | 8,347 | | | 8,347 |
| | | | 83804 - Athletic Services | 2,753 | 2,652 | 1,792 | 1,104 | 1,983 | 1,104 | | | 1,104 |
| | | | 85104 - Athletic Supplies | 285 | 972 | 260 | 263 | 3,100 | 263 | | | 263 |
| | | 6629 - Boys Outdoor Track Total | | 10,846 | 23,282 | 9,860 | 9,333 | 13,430 | 9,714 | | | 9,714 |
| | | 6630 - Boys Soccer | 81202 - Temporary Salaries & Wages Other | 11,174 | 14,425 | 11,174 | 11,800 | 11,443 | 11,443 | | | 11,443 |
| | | | 83804 - Athletic Services | 4,452 | 4,872 | 4,521 | 4,217 | 4,578 | 4,217 | | | 4,217 |
| | | | 85104 - Athletic Supplies | 2,223 | 1,444 | 890 | 1,200 | 2,771 | 1,200 | | | 1,200 |
| | | 6630 - Boys Soccer Total | | 17,849 | 20,741 | 16,585 | 17,217 | 18,792 | 16,860 | | | 16,860 |
| | | 6631 - Boys Swimming | 81202 - Temporary Salaries & Wages Other | 3,905 | 3,905 | 6,732 | 3,905 | 7,001 | 7,001 | | | 7,001 |
| | | | 83804 - Athletic Services | 3,234 | 3,358 | 3,046 | 3,100 | 1,545 | 3,100 | | | 3,100 |
| | | | 85104 - Athletic Supplies | 324 | 404 | 937 | 350 | - | 350 | | | 350 |
| | | 6631 - Boys Swimming Total | | 7,462 | 7,667 | 10,715 | 7,355 | 8,546 | 10,451 | | | 10,451 |
| | | 6632 - Boys Tennis | 81202 - Temporary Salaries & Wages Other | 3,905 | 3,905 | 4,712 | 3,684 | 4,712 | 4,712 | | | 4,712 |
| | | | 85104 - Athletic Supplies | 1,490 | 434 | 427 | 1,000 | 427 | 1,000 | | | 1,000 |
| | | 6632 - Boys Tennis Total | | 5,395 | 4,339 | 5,139 | 4,684 | 5,139 | 5,712 | | | 5,712 |
| | | 6633 - Boys Volleyball | 81202 - Temporary Salaries & Wages Other | 4,445 | 7,808 | 7,808 | 4,445 | 8,347 | 8,347 | | | 8,347 |
| | | | 83804 - Athletic Services | 2,815 | 3,280 | 3,873 | 2,560 | 3,873 | 2,560 | | | 2,560 |
| | | | 85104 - Athletic Supplies | 563 | 983 | 2,604 | 556 | 900 | 556 | | | 556 |
| | | 6633 - Boys Volleyball Total | | 7,823 | 12,071 | 14,285 | 7,561 | 13,120 | 11,463 | | | 11,463 |
| | | 6634 - Boys Wrestling | 81202 - Temporary Salaries & Wages Other | 7,808 | 5,096 | 8,347 | 7,875 | 8,347 | 8,347 | | | 8,347 |
| | | | 83804 - Athletic Services | 1,743 | 2,007 | 1,905 | 1,450 | 1,900 | 1,450 | | | 1,450 |
| | | | 85104 - Athletic Supplies | 1,400 | 2,025 | 2,468 | 589 | 1,823 | 589 | | | 589 |
| | | 6634 - Boys Wrestling Total | | 10,951 | 9,128 | 12,720 | 9,914 | 12,070 | 10,386 | | | 10,386 |
| | | 6635 - Girls Basketball | 81202 - Temporary Salaries & Wages Other | 11,174 | 10,796 | 11,174 | 11,542 | 11,443 | 11,443 | | | 11,443 |
| | | | 83804 - Athletic Services | 6,456 | 6,226 | 6,645 | 5,148 | 6,645 | 5,148 | | | 5,148 |
| | | | 85104 - Athletic Supplies | 1,523 | 689 | 3,782 | 1,127 | 1,236 | 1,127 | | | 1,127 |
| | | 6635 - Girls Basketball Total | | 19,153 | 17,711 | 21,601 | 17,817 | 19,324 | 17,718 | | | 17,718 |
| | | 6636 - Girls Cheering | 81202 - Temporary Salaries & Wages Other | 12,251 | 10,838 | 7,068 | 13,335 | 7,068 | 7,068 | | | 7,068 |
| | | | 83804 - Athletic Services | 450 | 761 | 300 | - | 450 | - | | | - |
| | | | 85104 - Athletic Supplies | - | 8,621 | - | 80 | 4,457 | 80 | | | 80 |
| | | 6636 - Girls Cheering Total | | 12,701 | 20,220 | 7,368 | 13,415 | 11,975 | 7,148 | | | 7,148 |
| | | 6637 - Girls Cross Country | 81202 - Temporary Salaries & Wages Other | - | - | - | 3,683 | 8,347 | 8,347 | | | 8,347 |
| | | | 83804 - Athletic Services | 235 | 217 | 3,365 | 250 | 849 | 250 | | | 250 |
| | | | 85104 - Athletic Supplies | 666 | 548 | 280 | 581 | 661 | 581 | | | 581 |
| | | 6637 - Girls Cross Country Total | | 901 | 765 | 3,645 | 4,514 | 9,857 | 9,178 | | | 9,178 |

Section 8

FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|-------------|---|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6638 - Girls Field Hockey | 81202 - Temporary Salaries & Wages Other | 11,174 | 11,174 | 11,174 | 11,174 | 11,443 | 11,443 | | | 11,443 |
| | | | 83804 - Athletic Services | 3,116 | 4,283 | 4,003 | 3,116 | 4,874 | 3,116 | | | 3,116 |
| | | | 85104 - Athletic Supplies | 1,000 | 4,854 | 1,730 | 1,072 | 665 | 1,072 | | | 1,072 |
| | | 6638 - Girls Field Hockey Total | | 15,289 | 20,311 | 16,907 | 15,362 | 16,982 | 15,631 | | | 15,631 |
| | | 6639 - Girls Gymnastics | 81202 - Temporary Salaries & Wages Other | 7,808 | 7,808 | 7,808 | 7,808 | 7,808 | 7,808 | | | 7,808 |
| | | | 83804 - Athletic Services | 930 | 1,030 | 861 | 1,000 | 930 | 1,000 | | | 1,000 |
| | | | 85104 - Athletic Supplies | - | 4,181 | 335 | 705 | 1,684 | 705 | | | 705 |
| | | 6639 - Girls Gymnastics Total | | 8,738 | 13,019 | 9,004 | 9,513 | 10,422 | 9,513 | | | 9,513 |
| | | 6640 - Girls Ice Hockey | 81202 - Temporary Salaries & Wages Other | 11,578 | 11,578 | 11,578 | 11,578 | 14,674 | 14,674 | | | 14,674 |
| | | | 83804 - Athletic Services | 26,951 | 28,621 | 4,513 | 22,711 | 20,006 | 10,801 | | | 10,801 |
| | | | 85104 - Athletic Supplies | 1,409 | 4,647 | 698 | 1,000 | 974 | 1,000 | | | 1,000 |
| | | 6640 - Girls Ice Hockey Total | | 39,939 | 44,846 | 16,789 | 35,289 | 35,654 | 26,475 | | | 26,475 |
| | | 6641 - Girls Indoor Track | 81202 - Temporary Salaries & Wages Other | 8,840 | 5,452 | 15,616 | 8,840 | 8,347 | 8,347 | | | 8,347 |
| | | | 83804 - Athletic Services | 1,648 | 1,713 | 2,205 | - | 2,613 | - | | | - |
| | | | 85104 - Athletic Supplies | 430 | 2,036 | 443 | 400 | 2,061 | 400 | | | 400 |
| | | 6641 - Girls Indoor Track Total | | 10,917 | 9,201 | 18,264 | 9,240 | 13,021 | 8,747 | | | 8,747 |
| | | 6642 - Girls Lacrosse | 81202 - Temporary Salaries & Wages Other | 11,443 | 8,347 | 11,443 | 11,443 | 11,443 | 11,443 | | | 11,443 |
| | | | 83804 - Athletic Services | 2,975 | 3,580 | 4,227 | 3,680 | 4,134 | 3,680 | | | 3,680 |
| | | | 85104 - Athletic Supplies | 985 | 2,827 | 565 | 899 | 3,099 | 899 | | | 899 |
| | | 6642 - Girls Lacrosse Total | | 15,402 | 14,754 | 16,235 | 16,022 | 18,676 | 16,022 | | | 16,022 |
| | | 6643 - Girls Outdoor Track | 81202 - Temporary Salaries & Wages Other | 6,776 | 7,808 | - | 7,366 | 8,347 | 8,347 | | | 8,347 |
| | | | 83804 - Athletic Services | 3,173 | 2,602 | 2,234 | 1,104 | 1,383 | 1,104 | | | 1,104 |
| | | | 85104 - Athletic Supplies | 285 | 1,009 | 494 | 263 | 2,200 | 263 | | | 263 |
| | | 6643 - Girls Outdoor Track Total | | 10,234 | 11,419 | 2,728 | 8,733 | 11,930 | 9,714 | | | 9,714 |
| | | 6644 - Girls Soccer | 81202 - Temporary Salaries & Wages Other | 11,174 | 11,174 | 11,174 | 11,174 | 11,443 | 11,443 | | | 11,443 |
| | | | 83804 - Athletic Services | 4,745 | 4,501 | 5,660 | 3,881 | 4,645 | 3,881 | | | 3,881 |
| | | | 85104 - Athletic Supplies | 2,023 | 1,007 | 806 | 1,250 | 2,766 | 1,250 | | | 1,250 |
| | | 6644 - Girls Soccer Total | | 17,942 | 16,682 | 17,640 | 16,305 | 18,854 | 16,574 | | | 16,574 |
| | | 6645 - Girls Softball | 81202 - Temporary Salaries & Wages Other | 14,270 | 14,270 | 14,270 | 14,270 | 14,539 | 14,539 | | | 14,539 |
| | | | 83804 - Athletic Services | 2,937 | 4,139 | 3,545 | 3,680 | 3,575 | 3,680 | | | 3,680 |
| | | | 85104 - Athletic Supplies | 1,685 | 2,569 | 2,009 | 1,094 | 900 | 1,094 | | | 1,094 |
| | | 6645 - Girls Softball Total | | 18,892 | 20,978 | 19,824 | 19,044 | 19,014 | 19,313 | | | 19,313 |
| | | 6646 - Girls Swimming | 81202 - Temporary Salaries & Wages Other | | | | 1,842 | | | | | |
| | | | 83804 - Athletic Services | 3,159 | 3,204 | 3,113 | 3,100 | - | 3,100 | | | 3,100 |
| | | | 85104 - Athletic Supplies | 324 | 404 | 1,839 | 350 | 5,463 | 350 | | | 350 |
| | | 6646 - Girls Swimming Total | | 3,483 | 3,608 | 4,952 | 5,292 | 5,463 | 3,450 | | | 3,450 |
| | | 6647 - Girls Tennis | 81202 - Temporary Salaries & Wages Other | - | 3,905 | 4,712 | 3,684 | 4,777 | 4,712 | | | 4,712 |
| | | | 83804 - Athletic Services | | 35 | 255 | - | - | - | | | - |
| | | | 85104 - Athletic Supplies | 2,117 | 434 | 2,122 | 783 | 1,200 | 783 | | | 783 |
| | | 6647 - Girls Tennis Total | | 2,117 | 4,374 | 7,089 | 4,467 | 5,977 | 5,495 | | | 5,495 |

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Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|-----------------|---|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6648 - Girls Volleyball | 81202 - Temporary Salaries & Wages Other | 10,904 | 10,904 | 10,904 | 10,904 | 11,443 | 11,443 | | | 11,443 |
| | | | 83804 - Athletic Services | 3,044 | 4,078 | 3,465 | 3,291 | 4,458 | 3,291 | | 3,291 | |
| | | | 85104 - Athletic Supplies | 1,427 | 937 | 1,613 | 750 | 563 | 750 | | 750 | |
| | | 6648 - Girls Volleyball Total | | 15,375 | 15,919 | 15,982 | 14,945 | 16,464 | 15,484 | | 15,484 | |
| | | 6649 - Fall Equipment | 81202 - Temporary Salaries & Wages Other | 3,254 | 4,155 | 3,905 | 3,684 | 8,000 | - | | | - |
| | | 6649 - Fall Equipment Manager Total | | 3,254 | 4,155 | 3,905 | 3,684 | 8,000 | - | | | - |
| | | 6650 - Winter Spring | 81202 - Temporary Salaries & Wages Other | 3,770 | 2,693 | 3,231 | 3,684 | - | - | | | - |
| | | 6650 - Winter Spring Equipment Manager Total | | 3,770 | 2,693 | 3,231 | 3,684 | - | - | | | - |
| | | 6651 - Ticket Business | 81202 - Temporary Salaries & Wages Other | 7,810 | 3,905 | 3,905 | 3,684 | 7,368 | 7,368 | | | 7,368 |
| | | 6651 - Ticket Business Manager Total | | 7,810 | 3,905 | 3,905 | 3,684 | 7,368 | 7,368 | | | 7,368 |
| | | 6655 - Cross Country | 81202 - Temporary Salaries & Wages Other | 3,096 | | | - | - | - | | | - |
| | | 6655 - Cross Country Total | | 3,096 | | | - | - | - | | | - |
| | | 6985 - Athletics Transportation - Boys | 83301 - Contracted Transportation to and From School | 30,595 | 29,439 | 57,182 | 26,500 | 75,114 | 26,500 | 50,000 | | 76,500 |
| | | 6985 - Athletics Transportation - Boys Total | | 30,595 | 29,439 | 57,182 | 26,500 | 75,114 | 26,500 | 50,000 | | 76,500 |
| | | 6986 - Athletics Transportation - Girls | 83301 - Contracted Transportation to and From School | 29,309 | 31,291 | 40,730 | 25,000 | 70,772 | 25,000 | 50,000 | | 75,000 |
| | | 6986 - Athletics Transportation - Girls Total | | 29,309 | 31,291 | 40,730 | 25,000 | 70,772 | 25,000 | 50,000 | | 75,000 |
| | Athletics Total | | | | 688,194 | 748,134 | 742,988 | 637,762 | 859,629 | 642,123 | 125,000 | |

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Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|---|-------------|---|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 3 | Otto | 6507 - Secondary Education | 81112 - Teacher Salaries & Wages | | 50,403 | 46,469 | - | - | - | | | - |
| | | | 81201 - Temporary Salaries & Wages Professional | 12,292 | 14,688 | 13,707 | 17,500 | 27,698 | 17,500 | | | 17,500 |
| | | | 81202 - Temporary Salaries & Wages Other | 900 | 375 | | - | - | - | | | - |
| | | | 81204 - Extended Term Sub Teacher | 52,593 | 66,303 | 75,107 | 93,100 | 93,100 | 101,498 | | | 101,498 |
| | | | 81318 - Teacher Moving Allowance | 2,888 | 2,578 | 7,935 | - | - | - | | | - |
| | | | 82703 - Equipment Rental | 2,220 | | | - | - | - | | | - |
| | | | 83101 - Professional & Tech Services | 2,800 | | 384 | - | - | - | | | - |
| | | | 83302 - Field Trips (including expenses) | 300 | - | 105 | - | - | - | | | - |
| | | | 83404 - Reproduction/Printing | - | - | 125 | - | - | - | | | - |
| | | | 84201 - Office Supplies | 6,319 | 4,005 | 5,260 | 4,905 | 8,793 | 4,905 | | | 4,905 |
| | | | 85101 - Reproduction supplies - Paper/Toner | 19,153 | 18,565 | 18,442 | 20,594 | 20,594 | 20,594 | | | 20,594 |
| | | | 85103 - Instructional Materials | 10,624 | 28,923 | 23,488 | 13,032 | 13,814 | 26,032 | | | 26,032 |
| | | | 85106 - Textbooks, Books & Periodicals | 2,071 | 40 | 378 | 6,000 | 63 | 6,000 | | | 6,000 |
| | | | 85110 - Instructional Equipment | 1,670 | | | - | - | - | | | - |
| | | | 88501 - Capital Equipment/Furniture | - | - | - | - | - | - | 50,000 | | 50,000 |
| | | 6507 - Secondary Education Total | | 113,830 | 185,880 | 191,400 | 155,131 | 164,062 | 176,529 | 50,000 | | 226,529 |
| | | 6512 - ELL | 81112 - Teacher Salaries & Wages | 91,697 | 47,287 | 60,652 | 64,704 | 64,704 | 69,260 | | | 69,260 |
| | | 6512 - ELL Total | | 91,697 | 47,287 | 60,652 | 64,704 | 64,704 | 69,260 | | | 69,260 |
| | | 6515 - English/Language Arts | 81112 - Teacher Salaries & Wages | 582,937 | 511,939 | 648,852 | 678,095 | 678,095 | 708,036 | 34,300 | | 742,336 |
| | | | 81413 - Longevity Teacher | 3,157 | 2,355 | 2,388 | 2,888 | 2,888 | 2,888 | | | 2,888 |
| | | 6515 - English/Language Arts Total | | 586,095 | 514,294 | 651,240 | 680,983 | 680,983 | 710,924 | 34,300 | | 745,224 |
| | | 6518 - Family and Consumer Science | 81112 - Teacher Salaries & Wages | 191,438 | 119,297 | 170,258 | 149,711 | 149,711 | 155,757 | 13,720 | | 169,477 |
| | | | 81413 - Longevity Teacher | 2,648 | 2,648 | 2,648 | 2,648 | 2,648 | 2,648 | | | 2,648 |
| | | | 83101 - Professional & Tech Services | - | 214 | - | - | - | - | | | - |
| | | | 84902 - Food Supplies | | | 6,486 | - | - | - | | | - |
| | | | 85103 - Instructional Materials | 2,613 | 5,173 | 39 | 5,000 | 7,780 | 5,000 | | | 5,000 |
| | | | 85110 - Instructional Equipment | | | 81 | - | - | - | | | - |
| | | 6518 - Family and Consumer Science Total | | 196,700 | 127,332 | 179,512 | 157,359 | 160,139 | 163,405 | 13,720 | | 177,125 |
| | | 6521 - Math | 81112 - Teacher Salaries & Wages | 642,185 | 653,269 | 650,817 | 678,914 | 678,914 | 713,747 | 34,300 | | 748,047 |
| | | | 81413 - Longevity Teacher | 5,536 | 5,536 | 8,184 | 8,184 | 8,184 | 8,184 | | | 8,184 |
| | | | 85103 - Instructional Materials | 545 | - | - | 213 | - | 213 | | | 213 |
| | | 6521 - Math Total | | 648,266 | 658,805 | 659,001 | 687,311 | 687,098 | 722,144 | 34,300 | | 756,444 |
| | | 6524 - Science | 81112 - Teacher Salaries & Wages | 590,168 | 563,728 | 643,674 | 682,170 | 682,170 | 712,816 | 34,300 | | 747,116 |
| | | | 81413 - Longevity Teacher | 8,932 | 4,807 | 4,838 | 5,296 | 5,296 | 5,296 | | | 5,296 |
| | | 6524 - Science Total | | 599,100 | 568,535 | 648,512 | 687,466 | 687,466 | 718,112 | 34,300 | | 752,412 |
| | | 6527 - Social Studies | 81112 - Teacher Salaries & Wages | 490,280 | 563,122 | 640,071 | 687,442 | 687,442 | 724,023 | 34,300 | | 758,323 |
| | | | 81413 - Longevity Teacher | 6,015 | 5,296 | 5,296 | 5,296 | 5,296 | 5,296 | | | 5,296 |
| | | 6527 - Social Studies Total | | 496,295 | 568,418 | 645,367 | 692,738 | 692,738 | 729,319 | 34,300 | | 763,619 |
| | | 6533 - World Languages | 81112 - Teacher Salaries & Wages | 358,627 | 466,033 | 494,776 | 496,146 | 496,146 | 517,523 | | | 517,523 |
| | | | 81413 - Longevity Teacher | 5,296 | 4,807 | 5,078 | 5,296 | 5,296 | 5,296 | | | 5,296 |
| | | 6533 - World Languages Total | | 363,923 | 470,840 | 499,854 | 501,442 | 501,442 | 522,819 | | | 522,819 |

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| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|-------------|---|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6536 - Art | 81112 - Teacher Salaries & Wages | 134,071 | 140,493 | 157,387 | 162,000 | 162,000 | 173,122 | | | 173,122 |
| | | | 85103 - Instructional Materials | 4,557 | - | - | - | - | - | 2,500 | | 2,500 |
| | | 6536 - Art Total | | 138,628 | 140,493 | 157,387 | 162,000 | 162,000 | 173,122 | 2,500 | | 175,622 |
| | | 6539 - Music | 81112 - Teacher Salaries & Wages | 146,491 | 151,545 | 153,881 | 214,844 | 214,844 | 221,862 | | | 221,862 |
| | | | 85103 - Instructional Materials | 574 | 98 | - | - | - | - | | | - |
| | | 6539 - Music Total | | 147,065 | 151,643 | 153,881 | 214,844 | 214,844 | 221,862 | | | 221,862 |
| | | 6540 - Gifted & Talented | 81112 - Teacher Salaries & Wages | 73,099 | 74,661 | 75,559 | 79,073 | 79,073 | 80,654 | | | 80,654 |
| | | | 81413 - Longevity Teacher | 3,157 | 2,159 | 2,190 | 2,648 | 2,648 | 2,648 | | | 2,648 |
| | | 6540 - Gifted & Talented Total | | 76,256 | 76,820 | 77,749 | 81,721 | 81,721 | 83,302 | | | 83,302 |
| | | 6548 - Physical Education | 81112 - Teacher Salaries & Wages | 301,201 | 258,762 | 273,281 | 294,049 | 294,049 | 302,984 | 41,160 | | 344,144 |
| | | | 81413 - Longevity Teacher | 6,015 | 6,255 | 6,255 | 6,255 | 6,255 | 6,255 | | | 6,255 |
| | | 6548 - Physical Education Total | | 307,216 | 265,017 | 279,536 | 300,304 | 300,304 | 309,239 | 41,160 | | 350,399 |
| | | 6551 - Technology Educational | 81112 - Teacher Salaries & Wages | 188,514 | 182,086 | 228,408 | 346,799 | 346,799 | 379,918 | 27,440 | | 407,358 |
| | | | 85103 - Instructional Materials | 3,787 | - | - | 1,000 | 11,862 | 12,000 | | | 12,000 |
| | | 6551 - Technology Educational (Tech Ed) Total | | 192,301 | 182,086 | 228,408 | 347,799 | 358,662 | 391,918 | 27,440 | | 419,358 |
| | | 6554 - Health Services | 81117 - Other Full-time Salaries & Wages | 67,806 | 75,608 | 13,557 | 82,034 | 82,034 | 86,920 | 54,000 | | 140,920 |
| | | | 81413 - Longevity Teacher | 2,888 | 2,888 | - | - | - | - | | | - |
| | | 6554 - Health Services/Nursing Total | | 70,694 | 78,496 | 13,557 | 82,034 | 82,034 | 86,920 | 54,000 | | 140,920 |
| | | 6557 - Guidance | 81112 - Teacher Salaries & Wages | 262,292 | 225,313 | 297,273 | 289,366 | 289,366 | 318,455 | | | 318,455 |
| | | | 81413 - Longevity Teacher | - | - | - | 2,648 | 2,648 | 2,648 | | | 2,648 |
| | | | 87202 - Training Educ Conferences & Attendance | 490 | | | - | - | - | | | - |
| | | 6557 - Guidance Total | | 262,782 | 225,313 | 297,273 | 292,014 | 292,014 | 321,103 | | | 321,103 |
| | | 6563 - Library/Media | 81116 - Full/Time Teacher Aides Salaries & Wages | 17,868 | 18,021 | 21,238 | 19,847 | 19,847 | 20,244 | | | 20,244 |
| | | | 81202 - Temporary Salaries & Wages Other | 2,768 | 300 | - | 3,000 | - | 3,000 | | | 3,000 |
| | | | 85106 - Textbooks, Books & Periodicals | 1,538 | 50 | - | 2,000 | - | 2,000 | | | 2,000 |
| | | | 85804 - Computer Software | 436 | - | - | - | - | - | | | - |
| | | 6563 - Library/Media Total | | 22,609 | 18,371 | 21,238 | 24,847 | 19,847 | 25,244 | | | 25,244 |
| | | 6566 - Management and Supervision | 81111 - Administration Salaries & Wages | 286,300 | 364,739 | 390,702 | 397,717 | 397,717 | 405,672 | | | 405,672 |
| | | | 81114 - Food Service Salaries & Wages | 20,581 | 20,940 | 21,376 | 37,576 | 37,576 | 37,576 | | | 37,576 |
| | | | 81115 - Clerical Salaries & Wages | 121,577 | 148,300 | 159,080 | 160,344 | 160,344 | 163,552 | | | 163,552 |
| | | | 81117 - Other Full-time Salaries & Wages | 67,404 | 73,835 | 62,901 | 79,073 | 79,073 | 80,654 | | | 80,654 |
| | | | 81201 - Temporary Salaries & Wages Professional | 9,165 | 10,767 | 14,805 | 8,000 | 7,114 | 15,000 | | | 15,000 |
| | | | 81202 - Temporary Salaries & Wages Other | 12,447 | 189 | - | - | - | - | | | - |
| | | | 81206 - Temporary Clerical Help | | | | - | 350 | - | | | - |
| | | | 81322 - Other Stipend | 5,089 | 5,244 | 1,592 | 4,000 | 4,000 | 4,000 | | | 4,000 |
| | | | 81413 - Longevity Teacher | 2,648 | 2,668 | 2,190 | 2,648 | 2,648 | 2,648 | | | 2,648 |
| | | | 81414 - Longevity Admin | | 1,324 | 1,324 | - | - | - | | | - |
| | | | 81415 - Longevity Clerical | 2,500 | 3,000 | 3,000 | - | - | - | | | - |
| | | | 83101 - Professional & Tech Services | 1,700 | 195 | - | - | - | - | | | - |
| | | | 84201 - Office Supplies | 128 | - | - | 152 | - | 152 | | | 152 |
| | | 6566 - Management and Supervision - Principals Total | | 529,540 | 631,201 | 656,970 | 689,510 | 688,822 | 709,254 | | | 709,254 |

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| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|-------------|--|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6575 - Professional Development | 87202 - Training Educ Conferences & Attendance | 1,287 | 3,839 | 6,074 | 1,990 | 5,882 | 1,990 | | | 1,990 |
| | | | 87301 - Professional Affiliations Membership/Pubs | 1,308 | (833) | - | 200 | - | 200 | | | 200 |
| | | 6575 - Professional Development Total | | 2,595 | 3,006 | 6,074 | 2,190 | 5,882 | 2,190 | | | 2,190 |
| | | 6578 - Math Interventions | 81112 - Teacher Salaries & Wages | - | 69,162 | 204,807 | 215,580 | 215,580 | 226,148 | | | 226,148 |
| | | 6578 - Math Interventions Total | | - | 69,162 | 204,807 | 215,580 | 215,580 | 226,148 | | | 226,148 |
| | | 6581 - Reading Interventions | 81112 - Teacher Salaries & Wages | 93,487 | 112,474 | 98,435 | 166,606 | 166,606 | 172,038 | | | 172,038 |
| | | 6581 - Reading Interventions Total | | 93,487 | 112,474 | 98,435 | 166,606 | 166,606 | 172,038 | | | 172,038 |
| | | 6700 - C&I Leadership | 81201 - Temporary Salaries & Wages Professional | 800 | - | - | 1,000 | - | 1,000 | | | 1,000 |
| | | 6700 - C&I Leadership Total | | 800 | - | - | 1,000 | - | 1,000 | | | 1,000 |
| | | 6755 - C&I Performing Arts | 81202 - Temporary Salaries & Wages Other | 7,462 | 7,602 | 6,550 | 7,500 | 7,500 | 7,500 | | | 7,500 |
| | | 6755 - C&I Performing Arts Total | | 7,462 | 7,602 | 6,550 | 7,500 | 7,500 | 7,500 | | | 7,500 |
| | | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | 494,917 | 527,617 | 506,799 | 611,705 | 611,705 | 632,969 | | | 632,969 |
| | | | 81413 - Longevity Teacher | 10,207 | 8,272 | 4,974 | 6,015 | 6,015 | 6,015 | | | 6,015 |
| | | 6809 - SpEd Teacher Total | | 505,124 | 535,889 | 511,773 | 617,720 | 617,720 | 638,984 | | | 638,984 |
| | | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | 28,511 | 60,776 | 46,493 | 49,069 | 49,069 | 50,050 | | | 50,050 |
| | | | 81413 - Longevity Teacher | 638 | - | - | - | - | - | | | - |
| | | 6812 - OT/PT Total | | 29,150 | 60,776 | 46,493 | 49,069 | 49,069 | 50,050 | | | 50,050 |
| | | 6824 - Inclusion Support | 81116 - Full/Time Teacher Aides Salaries & Wages | 90,997 | 81,544 | 94,868 | 102,000 | 102,000 | 104,040 | | | 104,040 |
| | | 6824 - Inclusion Support Total | | 90,997 | 81,544 | 94,868 | 102,000 | 102,000 | 104,040 | | | 104,040 |
| | | 6833 - Social Workers | 81112 - Teacher Salaries & Wages | - | 76,346 | 26,327 | 33,951 | 33,951 | 36,294 | 34,300 | | 70,594 |
| | | 6833 - Social Workers Total | | - | 76,346 | 26,327 | 33,951 | 33,951 | 36,294 | 34,300 | | 70,594 |
| | | 6836 - Psychologists | 81112 - Teacher Salaries & Wages | - | 79,400 | 79,381 | 127,566 | 127,566 | 130,151 | | | 130,151 |
| | | 6836 - Psychologists Total | | - | 79,400 | 79,381 | 127,566 | 127,566 | 130,151 | | | 130,151 |
| | | 6845 - One to One Assistance | 81116 - Full/Time Teacher Aides Salaries & Wages | 16,399 | 12,608 | 16,458 | 17,000 | 17,000 | 17,340 | | | 17,340 |
| | | 6845 - One to One Assistance Total | | 16,399 | 12,608 | 16,458 | 17,000 | 17,000 | 17,340 | | | 17,340 |
| | | 6920 - Business Office | 81201 - Temporary Salaries & Wages Professional | 7,622 | 3,799 | 4,749 | 8,500 | 4,766 | 8,500 | | | 8,500 |
| | | 6920 - Business Office Total | | 7,622 | 3,799 | 4,749 | 8,500 | 4,766 | 8,500 | | | 8,500 |
| | | 6960 - Facilities Maintenance | 82403 - Plumbing Services | 9,470 | 9,062 | 948 | - | - | - | | | - |
| | | | 82404 - Roof Repairs | 3,060 | 9,855 | - | - | - | - | | | - |
| | | | 82405 - Flooring Supplies/Services | 147 | 3,300 | 1,003 | - | 3,516 | - | | | - |
| | | | 82407 - Masonry Supplies/ Services | | 4,130 | 6,320 | - | 650 | - | | | - |
| | | | 82408 - Electrical Services | 5,441 | 1,620 | 3,285 | - | 1,916 | - | | | - |
| | | | 82410 - Painting Services | | 85 | 605 | - | 1,133 | - | | | - |
| | | | 82412 - HVAC Contracted Services | - | - | 1,625 | - | - | - | | | - |
| | | | 82414 - Boiler Services | - | 237 | 273 | - | 292 | - | | | - |
| | | | 82999 - Miscellaneous Maint Services | 378 | - | - | - | - | - | | | - |
| | | | 83402 - Telephone/pagers | 1,158 | 4,602 | 704 | - | - | - | | | - |
| | | | 84306 - Carpentry Supplies/Doors | 12,748 | 680 | 17,076 | - | 13,955 | - | | | - |
| | | | 84308 - Electrical Supplies | 79 | 2,462 | 5,291 | - | - | - | | | - |
| | | | 84312 - HVAC Supplies | 3,317 | 155 | - | - | - | - | | | - |
| | | | 88810 - Painting | 1,411 | - | - | - | - | - | | | - |
| | | 6960 - Facilities Maintenance Total | | 37,209 | 36,188 | 37,130 | - | 21,462 | - | | | - |

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| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|----------------------|--|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6965 - Custodial Serv | 81113 - Custodial Salaries & Wages | 87,633 | 105,968 | 128,570 | 135,238 | 135,238 | 138,482 | | | 138,482 |
| | | | 81301 - Overtime/Peakload Requirement | 532 | 4,359 | 691 | - | 947 | - | | | - |
| | | | 81307 - Permit | 3,082 | 4,212 | 4,619 | - | 3,470 | - | | | - |
| | | | 81308 - Out of Classification Salary | 101 | 153 | 97 | - | 354 | - | | | - |
| | | | 81314 - Custodial Clothing Allowance | 800 | 800 | 800 | - | 1,200 | - | | | - |
| | | | 81316 - Vacation | 5,652 | 11,154 | 9,138 | - | 9,982 | - | | | - |
| | | | 81416 - Longevity Custodial | 1,000 | 1,600 | 1,600 | - | 1,800 | - | | | - |
| | | | 82904 - Custodial Supplies/Cleaning Services | 88,142 | 80,495 | 81,907 | 98,120 | 84,000 | 98,120 | | | 98,120 |
| | | 6965 - Custodial Services Total | | 186,941 | 208,741 | 227,422 | 233,358 | 236,991 | 236,602 | | | 236,602 |
| | | 6970 - Transporation | 81201 - Temporary Salaries & Wages Professional | 16,755 | 8,231 | 1,725 | 14,000 | - | 8,000 | | | 8,000 |
| | | | 83303 - Bus Reimbursement | 4,610 | 6,862 | 3,791 | 6,800 | 5,170 | 6,800 | | | 6,800 |
| | | 6970 - Transporation Regular Ed Total | | 21,365 | 15,093 | 5,516 | 20,800 | 5,170 | 14,800 | | | 14,800 |
| | Ottoson Total | | | 5,842,148 | 6,213,459 | 6,787,520 | 7,425,047 | 7,450,142 | 7,780,111 | 360,320 | | 8,140,431 |

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Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|---|-------------------------|-------------------------------------|----------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 4 | Offsite Buildings | 6960 - Facilities Main | 83402 - Telephone/pagers | - | - | 345 | - | 400 | - | | | - |
| | | | 84306 - Carpentry Supplies/Doors | | 154 | | - | - | - | | | - |
| | | 6960 - Facilities Maintenance Total | | - | 154 | 345 | - | 400 | - | | | - |
| | Offsite Buildings Total | | | - | 154 | 345 | - | 400 | - | | | - |

Section 8

FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|---|-------------|---|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 6 | Bishop | 6503 - Kindergarten | 81112 - Teacher Salaries & Wages | 127,620 | 150,090 | 196,510 | 205,595 | 205,595 | 211,881 | | | 211,881 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | - | 3,842 | 15,841 | 8,500 | 2,000 | 26,010 | | | 26,010 |
| | | | 81413 - Longevity Teacher | 64,817 | (11,127) | 5,337 | 5,775 | 5,775 | 5,775 | | | 5,775 |
| | | 6503 - Kindergarten Total | | 192,437 | 142,805 | 217,688 | 219,870 | 213,370 | 243,666 | | | 243,666 |
| | | 6506 - Elementary Education | 81112 - Teacher Salaries & Wages | 945,380 | 943,984 | 1,012,940 | 1,041,137 | 1,041,137 | 1,091,000 | | | 1,091,000 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | - | - | 23,741 | 68,000 | 68,000 | 69,360 | | | 69,360 |
| | | | 81201 - Temporary Salaries & Wages Professional | 5,283 | 4,897 | 10,161 | 6,000 | 6,000 | 6,000 | | | 6,000 |
| | | | 81318 - Teacher Moving Allowance | 699 | 633 | - | - | - | - | | | - |
| | | | 81413 - Longevity Teacher | 19,975 | 20,214 | 21,412 | 16,847 | 16,847 | 16,847 | | | 16,847 |
| | | | 84201 - Office Supplies | 2,224 | 5,589 | 11,181 | 3,000 | 5,329 | 6,000 | | | 6,000 |
| | | | 85101 - Reproduction supplies - Paper/Toner | 7,665 | 5,129 | 4,164 | 7,000 | 9,647 | 9,000 | | | 9,000 |
| | | | 85103 - Instructional Materials | 7,851 | 17,862 | 9,286 | 5,369 | 16,341 | 8,369 | | | 8,369 |
| | | | 85106 - Textbooks, Books & Periodicals | 1,910 | 2,172 | 1,659 | 5,705 | 1,257 | 2,705 | | | 2,705 |
| | | | 85110 - Instructional Equipment | 630 | - | - | - | - | - | | | - |
| | | | 88502 - Computer Network Telecom | - | - | - | 240 | 240 | 240 | | | 240 |
| | | 6506 - Elementary Education Total | | 991,617 | 1,000,480 | 1,094,544 | 1,153,298 | 1,164,798 | 1,209,521 | | | 1,209,521 |
| | | 6536 - Art | 81112 - Teacher Salaries & Wages | - | 33,405 | 42,044 | 52,936 | 52,936 | 57,099 | | | 57,099 |
| | | 6536 - Art Total | | - | 33,405 | 42,044 | 52,936 | 52,936 | 57,099 | | | 57,099 |
| | | 6539 - Music | 81112 - Teacher Salaries & Wages | - | 31,328 | 54,328 | 56,971 | 56,971 | 59,203 | | | 59,203 |
| | | 6539 - Music Total | | - | 31,328 | 54,328 | 56,971 | 56,971 | 59,203 | | | 59,203 |
| | | 6548 - Physical Education | 81112 - Teacher Salaries & Wages | - | 52,447 | 55,183 | 59,367 | 59,367 | 63,275 | | | 63,275 |
| | | 6548 - Physical Education Total | | - | 52,447 | 55,183 | 59,367 | 59,367 | 63,275 | | | 63,275 |
| | | 6554 - Health Services | 81117 - Other Full-time Salaries & Wages | 86,724 | 74,561 | 75,479 | 79,073 | 79,073 | 80,654 | | | 80,654 |
| | | 6554 - Health Services/Nursing Total | | 86,724 | 74,561 | 75,479 | 79,073 | 79,073 | 80,654 | | | 80,654 |
| | | 6563 - Library/Media | 81116 - Full/Time Teacher Aides Salaries & Wages | 16,399 | 16,135 | 19,458 | 19,458 | 19,458 | 19,847 | | | 19,847 |
| | | 6563 - Library/Media Total | | 16,399 | 16,135 | 19,458 | 19,458 | 19,458 | 19,847 | | | 19,847 |
| | | 6566 - Management and Supervision | 81111 - Administration Salaries & Wages | 106,534 | 106,545 | 115,464 | 118,100 | 118,100 | 120,462 | | | 120,462 |
| | | | 81115 - Clerical Salaries & Wages | 40,180 | 44,586 | 43,880 | 44,767 | 44,767 | 45,662 | | | 45,662 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | - | 16,135 | - | - | - | - | | | - |
| | | | 81201 - Temporary Salaries & Wages Professional | - | - | 1,696 | - | - | - | | | - |
| | | | 81415 - Longevity Clerical | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | | | 1,150 |
| | | | 83101 - Professional & Tech Services | - | 124 | 296 | 10,000 | 5,000 | 5,000 | | | 5,000 |
| | | | 87202 - Training Educ Conferences & Attendance | - | 190 | 670 | 800 | 600 | 800 | | | 800 |
| | | 6566 - Management and Supervision - Principals Total | | 147,864 | 168,730 | 163,156 | 174,817 | 169,617 | 173,074 | | | 173,074 |
| | | 6575 - Professional Development | 87202 - Training Educ Conferences & Attendance | 687 | 395 | 38 | - | 200 | - | | | - |
| | | 6575 - Professional Development Total | | 687 | 395 | 38 | - | 200 | - | | | - |
| | | 6581 - Reading Interventions | 81112 - Teacher Salaries & Wages | 116,700 | 114,523 | 117,792 | 118,136 | 118,136 | 122,145 | | | 122,145 |
| | | 6581 - Reading Interventions Total | | 116,700 | 114,523 | 117,792 | 118,136 | 118,136 | 122,145 | | | 122,145 |
| | | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | 54,183 | 123,779 | 182,650 | 144,577 | 144,577 | 150,734 | | | 150,734 |
| | | 6809 - SpEd Teacher Total | | 54,183 | 123,779 | 182,650 | 144,577 | 144,577 | 150,734 | | | 150,734 |
| | | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | - | 27,665 | (7,068) | 39,537 | 39,537 | 40,327 | | | 40,327 |
| | | 6812 - OT/PT Total | | - | 27,665 | (7,068) | 39,537 | 39,537 | 40,327 | | | 40,327 |

Section 8

FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|---------------------|--|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6818 - Speech/Langu | 81112 - Teacher Salaries & Wages | 22,983 | 25,702 | 27,258 | 36,355 | 36,355 | 38,729 | | | 38,729 |
| | | 6818 - Speech/Language Total | | 22,983 | 25,702 | 27,258 | 36,355 | 36,355 | 38,729 | | | 38,729 |
| | | 6824 - Inclusion Supp | 81116 - Full/Time Teacher Aides Salaries & Wages | 113,340 | 48,326 | 71,053 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 6824 - Inclusion Support Total | | 113,340 | 48,326 | 71,053 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 6833 - Social Worker | 81112 - Teacher Salaries & Wages | - | 65,265 | 76,071 | 56,698 | 56,698 | 60,017 | | | 60,017 |
| | | 6833 - Social Workers Total | | - | 65,265 | 76,071 | 56,698 | 56,698 | 60,017 | | | 60,017 |
| | | 6836 - Psychologists | 81112 - Teacher Salaries & Wages | | 49,745 | 1,548 | - | - | - | | | - |
| | | 6836 - Psychologists Total | | | 49,745 | 1,548 | - | - | - | | | - |
| | | 6845 - One to One As | 81116 - Full/Time Teacher Aides Salaries & Wages | - | - | - | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 6845 - One to One Assistance Total | | - | - | - | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 6960 - Facilities Main | 82403 - Plumbing Services | 3,950 | 2,587 | - | - | 120 | - | | | - |
| | | | 82404 - Roof Repairs | 655 | 27,021 | 7,960 | - | - | - | | | - |
| | | | 82405 - Flooring Supplies/Services | | 1,958 | 1,997 | - | - | - | | | - |
| | | | 82407 - Masonry Supplies/ Services | - | - | - | - | 500 | - | | | - |
| | | | 82408 - Electrical Services | 795 | 1,733 | 259 | - | 876 | - | | | - |
| | | | 82410 - Painting Services | 545 | 4,946 | 78 | - | 78 | - | | | - |
| | | | 82411 - Window/Glass Services/Supplies | | 260 | | - | - | - | | | - |
| | | | 82412 - HVAC Contracted Services | - | - | 225 | - | - | - | | | - |
| | | | 82904 - Custodial Supplies/Cleaning Services | | | 464 | - | - | - | | | - |
| | | | 83402 - Telephone/pagers | - | - | 240 | - | - | - | | | - |
| | | | 84308 - Electrical Supplies | 676 | 1,212 | - | - | - | - | | | - |
| | | | 88501 - Capital Equipment/Furniture | 9,256 | - | - | - | - | - | | | - |
| | | 6960 - Facilities Maintenance Total | | 15,877 | 39,717 | 11,223 | - | 1,573 | - | | | - |
| | | 6965 - Custodial Serv | 81113 - Custodial Salaries & Wages | 88,698 | 92,365 | 93,396 | 85,709 | 85,709 | 95,675 | | (47,013) | 48,662 |
| | | | 81301 - Overtime/Peakload Requirement | 230 | 509 | 828 | - | 819 | - | | | - |
| | | | 81307 - Permit | 1,265 | 1,578 | 1,546 | - | 209 | - | | | - |
| | | | 81308 - Out of Classification Salary | 736 | 357 | 420 | - | 1,279 | - | | | - |
| | | | 81314 - Custodial Clothing Allowance | 400 | 800 | 800 | - | 800 | - | | | - |
| | | | 81316 - Vacation | 3,956 | 5,174 | 6,823 | - | 4,861 | - | | | - |
| | | | 81416 - Longevity Custodial | 700 | 1,000 | 1,200 | - | 900 | - | | | - |
| | | | 82904 - Custodial Supplies/Cleaning Services | - | - | 247 | - | - | - | | | - |
| | | 6965 - Custodial Services Total | | 95,985 | 101,783 | 105,260 | 85,709 | 94,576 | 95,675 | | (47,013) | 48,662 |
| | Bishop Total | | | 1,854,796 | 2,116,791 | 2,307,705 | 2,364,801 | 2,375,242 | 2,483,326 | | (47,013) | 2,436,313 |

Section 8

FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|---|-------------|---|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 9 | Brackett | 6503 - Kindergarten | 81112 - Teacher Salaries & Wages | 195,797 | 248,007 | 256,377 | 230,411 | 230,411 | 242,455 | | | 242,455 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | 6,972 | 2,724 | 15,244 | 8,500 | 8,500 | 26,010 | | | 26,010 |
| | | | 81413 - Longevity Teacher | 2,888 | 2,355 | 2,388 | 2,888 | 2,888 | 2,888 | | | 2,888 |
| | | 6503 - Kindergarten Total | | 205,657 | 253,086 | 274,009 | 241,799 | 241,799 | 271,353 | | | 271,353 |
| | | 6506 - Elementary Education | 81112 - Teacher Salaries & Wages | 978,417 | 1,065,712 | 1,133,471 | 1,249,085 | 1,249,085 | 1,313,328 | | | 1,313,328 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | - | - | 21,224 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | | 81201 - Temporary Salaries & Wages Professional | | 75 | | - | - | - | | | - |
| | | | 81318 - Teacher Moving Allowance | 325 | 1,171 | - | - | - | - | | | - |
| | | | 81413 - Longevity Teacher | 6,764 | 8,370 | 7,684 | 5,536 | 5,536 | 5,536 | | | 5,536 |
| | | | 84201 - Office Supplies | 607 | 3,253 | 3,981 | 1,989 | 1,989 | 2,989 | | | 2,989 |
| | | | 85101 - Reproduction supplies - Paper/Toner | 8,329 | 8,485 | 11,474 | 9,743 | 7,656 | 9,743 | | | 9,743 |
| | | | 85103 - Instructional Materials | 13,206 | 25,124 | 16,437 | 12,827 | 18,579 | 16,661 | | | 16,661 |
| | | | 85106 - Textbooks, Books & Periodicals | 357 | 390 | 5,275 | 5,000 | 6,005 | 5,000 | | | 5,000 |
| | | | 88502 - Computer Network Telecom | 7,580 | - | - | 480 | - | 480 | | | 480 |
| | | 6506 - Elementary Education Total | | 1,015,585 | 1,112,580 | 1,199,546 | 1,318,660 | 1,322,850 | 1,388,417 | | | 1,388,417 |
| | | 6536 - Art | 81112 - Teacher Salaries & Wages | - | 37,280 | 38,026 | 39,537 | 39,537 | 40,327 | | | 40,327 |
| | | 6536 - Art Total | | - | 37,280 | 38,026 | 39,537 | 39,537 | 40,327 | | | 40,327 |
| | | 6539 - Music | 81112 - Teacher Salaries & Wages | - | 37,280 | 38,026 | 39,537 | 39,537 | 40,327 | | | 40,327 |
| | | | 81413 - Longevity Teacher | - | - | 2,610 | 3,127 | 3,127 | 3,127 | | | 3,127 |
| | | 6539 - Music Total | | - | 37,280 | 40,636 | 42,664 | 42,664 | 43,454 | | | 43,454 |
| | | 6548 - Physical Education | 81112 - Teacher Salaries & Wages | 70,969 | 105,656 | 109,337 | 114,656 | 114,656 | 119,064 | | | 119,064 |
| | | | 81322 - Other Stipend | 1,913 | 1,916 | 1,916 | 1,750 | 1,750 | 1,916 | | | 1,916 |
| | | | 81413 - Longevity Teacher | - | 2,648 | 2,648 | 2,648 | 2,648 | 2,648 | | | 2,648 |
| | | 6548 - Physical Education Total | | 72,882 | 110,220 | 113,901 | 119,054 | 119,054 | 123,628 | | | 123,628 |
| | | 6554 - Health Services | 81117 - Other Full-time Salaries & Wages | 86,724 | 74,561 | 75,579 | 79,073 | 79,073 | 80,654 | | | 80,654 |
| | | | 81413 - Longevity Teacher | 2,648 | 2,648 | 2,648 | 2,648 | 2,648 | 2,648 | | | 2,648 |
| | | 6554 - Health Services/Nursing Total | | 89,372 | 77,209 | 78,227 | 81,721 | 81,721 | 83,302 | | | 83,302 |
| | | 6563 - Library/Media | 81116 - Full/Time Teacher Aides Salaries & Wages | 16,131 | 16,135 | 19,458 | 19,847 | 19,847 | 20,244 | | | 20,244 |
| | | 6563 - Library/Media Total | | 16,131 | 16,135 | 19,458 | 19,847 | 19,847 | 20,244 | | | 20,244 |
| | | 6566 - Management and Supervision | 81111 - Administration Salaries & Wages | 117,804 | 114,114 | 123,815 | 124,700 | 124,700 | 127,194 | | | 127,194 |
| | | | 81115 - Clerical Salaries & Wages | 41,890 | 45,434 | 47,206 | 44,767 | 44,767 | 45,662 | | | 45,662 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | | 16,250 | | - | - | - | | | - |
| | | | 81201 - Temporary Salaries & Wages Professional | 100 | 7,392 | 3,770 | - | - | - | | | - |
| | | | 81415 - Longevity Clerical | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | | | 1,650 |
| | | | 83101 - Professional & Tech Services | - | - | - | 10,000 | 5,810 | 5,000 | | | 5,000 |
| | | 6566 - Management and Supervision - Principals Total | | 161,444 | 184,840 | 176,441 | 181,117 | 176,927 | 179,506 | | | 179,506 |
| | | 6575 - Professional Development | 87202 - Training Educ Conferences & Attendance | | 220 | | - | - | - | | | - |
| | | 6575 - Professional Development Total | | | 220 | | - | - | - | | | - |
| | | 6581 - Reading Interventions | 81112 - Teacher Salaries & Wages | 68,474 | 73,757 | 76,922 | 81,781 | 81,781 | 83,416 | | | 83,416 |
| | | 6581 - Reading Interventions Total | | 68,474 | 73,757 | 76,922 | 81,781 | 81,781 | 83,416 | | | 83,416 |
| | | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | 47,397 | 99,047 | 101,502 | 158,096 | 158,096 | 168,349 | | | 168,349 |
| | | 6809 - SpEd Teacher Total | | 47,397 | 99,047 | 101,502 | 158,096 | 158,096 | 168,349 | | | 168,349 |

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FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|-----------------------|--|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6818 - Speech/Langu | 81112 - Teacher Salaries & Wages | 45,757 | 48,344 | 51,411 | 54,566 | 54,566 | 57,832 | | | 57,832 |
| | | 6818 - Speech/Language Total | | 45,757 | 48,344 | 51,411 | 54,566 | 54,566 | 57,832 | | | 57,832 |
| | | 6824 - Inclusion Supp | 81116 - Full/Time Teacher Aides Salaries & Wages | 90,018 | 32,270 | 31,252 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 6824 - Inclusion Support Total | | 90,018 | 32,270 | 31,252 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 6833 - Social Workers | 81112 - Teacher Salaries & Wages | 92,374 | 2,606 | 58,840 | 63,258 | 63,258 | 64,523 | | | 64,523 |
| | | 6833 - Social Workers Total | | 92,374 | 2,606 | 58,840 | 63,258 | 63,258 | 64,523 | | | 64,523 |
| | | 6836 - Psychologists | 81112 - Teacher Salaries & Wages | - | - | 39,924 | 42,533 | 42,533 | 43,384 | | | 43,384 |
| | | 6836 - Psychologists Total | | - | - | 39,924 | 42,533 | 42,533 | 43,384 | | | 43,384 |
| | | 6845 - One to One As | 81116 - Full/Time Teacher Aides Salaries & Wages | 18,625 | 32,270 | 31,837 | 51,000 | 51,000 | 52,020 | | | 52,020 |
| | | 6845 - One to One Assistance Total | | 18,625 | 32,270 | 31,837 | 51,000 | 51,000 | 52,020 | | | 52,020 |
| | | 6960 - Facilities Main | 82403 - Plumbing Services | 2,778 | 2,660 | 486 | - | - | - | | | - |
| | | | 82404 - Roof Repairs | 5,918 | 7,077 | - | - | - | - | | | - |
| | | | 82407 - Masonry Supplies/ Services | - | - | - | - | 2,100 | - | | | - |
| | | | 82408 - Electrical Services | 471 | 9,617 | 220 | - | - | - | | | - |
| | | | 82409 - Grounds//Supplies | 655 | 3,301 | 4,096 | - | - | - | | | - |
| | | | 82410 - Painting Services | | 68 | 604 | - | - | - | | | - |
| | | | 82411 - Window/Glass Services/Supplies | | 1,200 | | - | - | - | | | - |
| | | | 82412 - HVAC Contracted Services | - | - | 225 | - | - | - | | | - |
| | | | 83402 - Telephone/pagers | 280 | - | 80 | - | - | - | | | - |
| | | | 84306 - Carpentry Supplies/Doors | 9,096 | - | 866 | - | 152 | - | | | - |
| | | | 84308 - Electrical Supplies | | 858 | 338 | - | 50 | - | | | - |
| | | 6960 - Facilities Maintenance Total | | 19,197 | 24,781 | 6,915 | - | 2,302 | - | | | - |
| | | 6965 - Custodial Serv | 81113 - Custodial Salaries & Wages | 90,331 | 91,067 | 88,309 | 98,015 | 98,015 | 95,675 | | (46,000) | 49,675 |
| | | | 81301 - Overtime/Peakload Requirement | 274 | 506 | | - | 69 | - | | | - |
| | | | 81307 - Permit | 291 | 249 | 7,754 | - | 1,008 | - | | | - |
| | | | 81308 - Out of Classification Salary | 137 | 140 | 625 | - | 1,234 | - | | | - |
| | | | 81310 - Call Back | 65 | | | - | - | - | | | - |
| | | | 81314 - Custodial Clothing Allowance | | 800 | 800 | - | 800 | - | | | - |
| | | | 81316 - Vacation | 3,033 | 2,681 | 3,424 | - | 4,268 | - | | | - |
| | | | 81416 - Longevity Custodial | 800 | 800 | 500 | - | 500 | - | | | - |
| | | | 82904 - Custodial Supplies/Cleaning Services | - | - | - | - | 20,536 | - | | | - |
| | | 6965 - Custodial Services Total | | 94,929 | 96,243 | 101,412 | 98,015 | 126,430 | 95,675 | | (46,000) | 49,675 |
| | Brackett Total | | | 2,037,841 | 2,238,168 | 2,440,259 | 2,627,647 | 2,658,364 | 2,750,110 | | (46,000) | 2,704,110 |

Section 8

FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|-------------|---|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 12 | Dallin | 6503 - Kindergarten | 81112 - Teacher Salaries & Wages | 207,966 | 280,193 | 220,760 | 230,102 | 230,102 | 234,703 | | | 234,703 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | 23,818 | 8,813 | 17,239 | 8,500 | 8,500 | 34,680 | | | 34,680 |
| | | | 81413 - Longevity Teacher | 5,775 | 6,305 | 5,995 | 5,775 | 6,015 | 5,775 | | | 5,775 |
| | | 6503 - Kindergarten Total | | 237,559 | 295,311 | 243,994 | 244,377 | 244,617 | 275,158 | | | 275,158 |
| | | 6506 - Elementary Education | 81112 - Teacher Salaries & Wages | 929,520 | 980,346 | 1,119,466 | 1,186,074 | 1,186,074 | 1,247,652 | | | 1,247,652 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | - | - | 32,736 | 51,000 | 51,000 | 52,020 | | | 52,020 |
| | | | 81318 - Teacher Moving Allowance | 285 | 1,074 | 843 | - | - | - | | | - |
| | | | 81413 - Longevity Teacher | 8,423 | 7,645 | 11,113 | 8,663 | 11,989 | 8,663 | | | 8,663 |
| | | | 83302 - Field Trips (including expenses) | 800 | | 250 | - | - | - | | | - |
| | | | 83404 - Reproduction/Printing | - | 227 | - | - | - | - | | | - |
| | | | 84201 - Office Supplies | 2,962 | 8,519 | 4,886 | 2,000 | 3,432 | 4,000 | | | 4,000 |
| | | | 85101 - Reproduction supplies - Paper/Toner | 10,940 | 10,014 | 6,110 | 9,360 | 8,723 | 9,360 | | | 9,360 |
| | | | 85103 - Instructional Materials | 9,874 | 12,691 | 20,862 | 9,595 | 13,794 | 14,164 | | | 14,164 |
| | | | 85106 - Textbooks, Books & Periodicals | 781 | 49 | 868 | 5,000 | 948 | 5,000 | | | 5,000 |
| | | | 85110 - Instructional Equipment | 2,829 | - | - | 2,229 | - | - | | | - |
| | | | 85804 - Computer Software | - | - | - | 1,340 | - | - | | | - |
| | | 6506 - Elementary Education Total | | 966,413 | 1,020,565 | 1,197,134 | 1,275,261 | 1,275,960 | 1,340,859 | | | 1,340,859 |
| | | 6536 - Art | 81112 - Teacher Salaries & Wages | - | 32,670 | 31,227 | 31,463 | 31,463 | 33,394 | | | 33,394 |
| | | 6536 - Art Total | | - | 32,670 | 31,227 | 31,463 | 31,463 | 33,394 | | | 33,394 |
| | | 6539 - Music | 81112 - Teacher Salaries & Wages | - | 32,091 | 29,805 | 30,486 | 30,486 | 44,892 | | | 44,892 |
| | | 6539 - Music Total | | - | 32,091 | 29,805 | 30,486 | 30,486 | 44,892 | | | 44,892 |
| | | 6548 - Physical Education | 81112 - Teacher Salaries & Wages | 30,486 | 113,481 | 128,917 | 130,273 | 130,273 | 139,884 | | | 139,884 |
| | | 6548 - Physical Education Total | | 30,486 | 113,481 | 128,917 | 130,273 | 130,273 | 139,884 | | | 139,884 |
| | | 6554 - Health Services | 81117 - Other Full-time Salaries & Wages | 70,726 | 63,664 | 68,000 | 71,956 | 71,956 | 73,395 | | | 73,395 |
| | | 6554 - Health Services/Nursing Total | | 70,726 | 63,664 | 68,000 | 71,956 | 71,956 | 73,395 | | | 73,395 |
| | | 6563 - Library/Media | 81116 - Full/Time Teacher Aides Salaries & Wages | 16,399 | 16,135 | 19,458 | 19,847 | 19,847 | 20,244 | | | 20,244 |
| | | 6563 - Library/Media Total | | 16,399 | 16,135 | 19,458 | 19,847 | 19,847 | 20,244 | | | 20,244 |
| | | 6566 - Management and Supervision | 81111 - Administration Salaries & Wages | 90,862 | 111,529 | 108,352 | 113,350 | 113,350 | 115,617 | | | 115,617 |
| | | | 81115 - Clerical Salaries & Wages | 40,843 | 47,927 | 49,728 | 44,767 | 44,767 | 45,662 | | | 45,662 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | | 16,135 | | - | - | - | | | - |
| | | | 81201 - Temporary Salaries & Wages Professional | - | - | - | - | 1,000 | 1,000 | | | 1,000 |
| | | | 81320 - Skills Stipend | 286 | - | 1,024 | 500 | 500 | 500 | | | 500 |
| | | | 81415 - Longevity Clerical | 1,150 | 1,350 | 1,350 | 1,350 | 1,350 | 1,350 | | | 1,350 |
| | | | 83101 - Professional & Tech Services | - | - | 713 | 10,000 | 6,711 | 6,000 | | | 6,000 |
| | | | 84201 - Office Supplies | | | | - | 500 | - | | | - |
| | | | 87101 - Business Travel | 144 | | | - | - | - | | | - |
| | | 6566 - Management and Supervision - Principals Total | | 133,285 | 176,941 | 161,167 | 169,967 | 168,178 | 170,129 | | | 170,129 |
| | | 6575 - Professional Development | 84902 - Food Supplies | 222 | - | - | - | - | - | | | - |
| | | | 87105 - Workshop Stipends/PD Expenses | - | - | - | - | 400 | - | | | - |
| | | | 87202 - Training Educ Conferences & Attendance | | 3,717 | 1,607 | - | - | - | | | - |
| | | | 87301 - Professional Affiliations Membership/Pubs | - | - | - | - | 450 | - | | | - |
| | | 6575 - Professional Development Total | | 222 | 3,717 | 1,607 | - | 850 | - | | | - |

Section 8

FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|---------------------|--|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6581 - Reading Interv | 81112 - Teacher Salaries & Wages | 112,937 | 117,094 | 120,576 | 134,824 | 134,824 | 140,134 | | | 140,134 |
| | | 6581 - Reading Interventions Total | | 112,937 | 117,094 | 120,576 | 134,824 | 134,824 | 140,134 | | | 140,134 |
| | | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | 60,972 | 123,055 | 127,563 | 133,639 | 133,639 | 138,486 | | | 138,486 |
| | | 6809 - SpEd Teacher Total | | 60,972 | 123,055 | 127,563 | 133,639 | 133,639 | 138,486 | | | 138,486 |
| | | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | 29,240 | 37,281 | 37,664 | 39,537 | 39,537 | 40,327 | | | 40,327 |
| | | 6812 - OT/PT Total | | 29,240 | 37,281 | 37,664 | 39,537 | 39,537 | 40,327 | | | 40,327 |
| | | 6818 - Speech/Langu | 81112 - Teacher Salaries & Wages | 29,792 | 68,502 | 28,440 | 36,707 | 36,707 | 38,960 | | | 38,960 |
| | | 6818 - Speech/Language Total | | 29,792 | 68,502 | 28,440 | 36,707 | 36,707 | 38,960 | | | 38,960 |
| | | 6824 - Inclusion Supp | 81116 - Full/Time Teacher Aides Salaries & Wages | 77,097 | 32,270 | 16,458 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 6824 - Inclusion Support Total | | 77,097 | 32,270 | 16,458 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 6833 - Social Worker | 81112 - Teacher Salaries & Wages | 82,872 | 29,812 | 71,579 | 36,333 | 36,333 | 39,136 | | | 39,136 |
| | | 6833 - Social Workers Total | | 82,872 | 29,812 | 71,579 | 36,333 | 36,333 | 39,136 | | | 39,136 |
| | | 6836 - Psychologists | 81112 - Teacher Salaries & Wages | - | 102,599 | 73,997 | 78,866 | 78,866 | 82,520 | | | 82,520 |
| | | 6836 - Psychologists Total | | - | 102,599 | 73,997 | 78,866 | 78,866 | 82,520 | | | 82,520 |
| | | 6845 - One to One As | 81116 - Full/Time Teacher Aides Salaries & Wages | 60,657 | 48,052 | 49,284 | 42,500 | 42,500 | 43,350 | | | 43,350 |
| | | 6845 - One to One Assistance Total | | 60,657 | 48,052 | 49,284 | 42,500 | 42,500 | 43,350 | | | 43,350 |
| | | 6960 - Facilities Main | 82403 - Plumbing Services | 3,255 | 1,479 | - | - | - | - | | | - |
| | | | 82404 - Roof Repairs | | 985 | | - | 3,700 | - | | | - |
| | | | 82405 - Flooring Supplies/Services | | 1,485 | | - | - | - | | | - |
| | | | 82407 - Masonry Supplies/ Services | | 1,975 | | - | 850 | - | | | - |
| | | | 82408 - Electrical Services | 851 | 745 | - | - | - | - | | | - |
| | | | 82409 - Grounds//Supplies | - | - | - | - | 566 | - | | | - |
| | | | 82412 - HVAC Contracted Services | 2,600 | - | 5,825 | - | 2,686 | - | | | - |
| | | | 83402 - Telephone/pagers | | 120 | | - | - | - | | | - |
| | | | 84308 - Electrical Supplies | 2,744 | 566 | 587 | - | 13 | - | | | - |
| | | | 88501 - Capital Equipment/Furniture | 12,369 | 4,507 | - | - | 3,299 | - | | | - |
| | | 6960 - Facilities Maintenance Total | | 21,819 | 11,862 | 6,412 | - | 11,114 | - | | | - |
| | | 6965 - Custodial Serv | 81113 - Custodial Salaries & Wages | 89,691 | 91,047 | 96,039 | 94,426 | 94,426 | 96,688 | | | 96,688 |
| | | | 81301 - Overtime/Peakload Requirement | 949 | 219 | 920 | - | 1,382 | - | | | - |
| | | | 81307 - Permit | 454 | 782 | 634 | - | 678 | - | | | - |
| | | | 81308 - Out of Classification Salary | 99 | 95 | 404 | - | 257 | - | | | - |
| | | | 81314 - Custodial Clothing Allowance | 400 | 800 | 800 | - | 800 | - | | | - |
| | | | 81316 - Vacation | 4,078 | 4,809 | 8,432 | - | 5,096 | - | | | - |
| | | | 81416 - Longevity Custodial | 300 | 600 | 1,000 | - | 1,000 | - | | | - |
| | | | 82904 - Custodial Supplies/Cleaning Services | - | - | - | - | 233 | - | | | - |
| | | 6965 - Custodial Services Total | | 95,971 | 98,352 | 108,229 | 94,426 | 103,872 | 96,688 | | | 96,688 |
| | Dallin Total | | | 2,026,448 | 2,423,454 | 2,521,511 | 2,604,462 | 2,625,023 | 2,752,236 | | | 2,752,236 |

Section 8

FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|-------------|---|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 15 | Hardy | 6503 - Kindergarten | 81112 - Teacher Salaries & Wages | 177,886 | 190,356 | 249,317 | 268,826 | 268,826 | 288,642 | | | 288,642 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | 44,973 | 2,305 | 15,535 | 8,500 | 8,500 | 34,680 | | | 34,680 |
| | | | 81202 - Temporary Salaries & Wages Other | 150 | - | - | - | - | - | | | - |
| | | 6503 - Kindergarten Total | | 223,009 | 192,661 | 264,852 | 277,326 | 277,326 | 323,322 | | | 323,322 |
| | | 6506 - Elementary Education | 81112 - Teacher Salaries & Wages | 857,852 | 816,327 | 905,086 | 995,688 | 995,688 | 1,040,111 | 68,600 | | 1,108,711 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | - | - | 16,458 | 17,000 | 17,000 | 17,340 | | | 17,340 |
| | | | 81201 - Temporary Salaries & Wages Professional | | | | - | 100 | - | | | - |
| | | | 81204 - Extended Term Sub Teacher | 7,068 | | | - | - | - | | | - |
| | | | 81318 - Teacher Moving Allowance | 388 | 350 | 639 | - | 465 | 1,000 | | | 1,000 |
| | | | 81413 - Longevity Teacher | 10,008 | 11,135 | 10,133 | 8,184 | 10,976 | 8,184 | | | 8,184 |
| | | | 83302 - Field Trips (including expenses) | | 160 | | - | - | - | | | - |
| | | | 83404 - Reproduction/Printing | | 469 | | - | - | - | | | - |
| | | | 84201 - Office Supplies | 3,024 | 7,500 | 4,866 | 2,500 | 4,362 | 4,500 | | | 4,500 |
| | | | 85101 - Reproduction supplies - Paper/Toner | 9,244 | 4,618 | 5,111 | 8,025 | 5,564 | 8,025 | | | 8,025 |
| | | | 85103 - Instructional Materials | 10,088 | 15,163 | 15,630 | 10,000 | 12,864 | 12,000 | | | 12,000 |
| | | | 85106 - Textbooks, Books & Periodicals | 2,282 | 564 | 5,971 | 4,000 | 1,125 | 4,000 | | | 4,000 |
| | | 6506 - Elementary Education Total | | 899,954 | 856,286 | 963,894 | 1,045,397 | 1,048,144 | 1,095,160 | 68,600 | | 1,163,760 |
| | | 6536 - Art | 81112 - Teacher Salaries & Wages | - | 67,606 | 46,986 | 48,856 | 48,856 | 52,839 | | | 52,839 |
| | | 6536 - Art Total | | - | 67,606 | 46,986 | 48,856 | 48,856 | 52,839 | | | 52,839 |
| | | 6539 - Music | 81112 - Teacher Salaries & Wages | - | 18,891 | 31,408 | 32,029 | 32,029 | 33,624 | | | 33,624 |
| | | | 81413 - Longevity Teacher | - | - | 2,648 | 2,648 | - | 2,648 | | | 2,648 |
| | | 6539 - Music Total | | - | 18,891 | 34,056 | 34,677 | 32,029 | 36,272 | | | 36,272 |
| | | 6548 - Physical Education | 81112 - Teacher Salaries & Wages | 67,806 | 69,162 | 70,545 | 71,956 | 71,956 | 73,395 | | | 73,395 |
| | | 6548 - Physical Education Total | | 67,806 | 69,162 | 70,545 | 71,956 | 71,956 | 73,395 | | | 73,395 |
| | | 6554 - Health Services | 81117 - Other Full-time Salaries & Wages | 8,024 | 60,395 | 102,600 | 58,302 | 58,302 | 62,192 | | | 62,192 |
| | | 6554 - Health Services/Nursing Total | | 8,024 | 60,395 | 102,600 | 58,302 | 58,302 | 62,192 | | | 62,192 |
| | | 6563 - Library/Media | 81116 - Full/Time Teacher Aides Salaries & Wages | 16,399 | 16,135 | 19,458 | 19,847 | 19,847 | 20,244 | | | 20,244 |
| | | 6563 - Library/Media Total | | 16,399 | 16,135 | 19,458 | 19,847 | 19,847 | 20,244 | | | 20,244 |
| | | 6566 - Management and Supervision | 81111 - Administration Salaries & Wages | 119,743 | 106,938 | 104,751 | 112,600 | 112,600 | 114,852 | | | 114,852 |
| | | | 81115 - Clerical Salaries & Wages | 41,335 | 50,833 | 27,072 | 44,767 | 44,767 | 45,662 | | | 45,662 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | | 18,205 | 5,460 | - | - | - | | | - |
| | | | 81201 - Temporary Salaries & Wages Professional | 147 | 12 | 2,041 | 10,000 | - | - | | | - |
| | | | 81202 - Temporary Salaries & Wages Other | 300 | 930 | - | - | - | - | | | - |
| | | | 81415 - Longevity Clerical | 1,650 | 500 | 500 | 500 | 519 | 500 | | | 500 |
| | | | 83101 - Professional & Tech Services | - | - | - | - | - | 5,000 | | | 5,000 |
| | | | 87301 - Professional Affiliations Membership/Pubs | | 189 | | - | - | - | | | - |
| | | 6566 - Management and Supervision - Principals Total | | 163,175 | 177,607 | 139,824 | 167,867 | 157,886 | 166,014 | | | 166,014 |
| | | 6575 - Professional Development | 87105 - Workshop Stipends/PD Expenses | 450 | | | - | - | - | | | - |
| | | | 87202 - Training Educ Conferences & Attendance | - | - | 880 | 2,194 | 500 | 2,194 | | | 2,194 |
| | | 6575 - Professional Development Total | | 450 | - | 880 | 2,194 | 500 | 2,194 | | | 2,194 |
| | | 6581 - Reading Interventions | 81112 - Teacher Salaries & Wages | 72,311 | 75,970 | 77,489 | 81,781 | 81,781 | 83,416 | | | 83,416 |
| | | 6581 - Reading Interventions Total | | 72,311 | 75,970 | 77,489 | 81,781 | 81,781 | 83,416 | | | 83,416 |

Section 8

FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|--------------------|--|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6803 - Pupil Services | 83101 - Professional & Tech Services | - | - | - | - | 14,875 | - | | | - |
| | | 6803 - Pupil Services (504) Total | | - | - | - | - | 14,875 | - | | | - |
| | | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | - | 95,616 | 100,722 | 107,005 | 107,005 | 113,489 | | | 113,489 |
| | | 6809 - SpEd Teacher Total | | - | 95,616 | 100,722 | 107,005 | 107,005 | 113,489 | | | 113,489 |
| | | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | 40,684 | 27,665 | 56,536 | 57,565 | 57,565 | 58,716 | | | 58,716 |
| | | 6812 - OT/PT Total | | 40,684 | 27,665 | 56,536 | 57,565 | 57,565 | 58,716 | | | 58,716 |
| | | 6824 - Inclusion Support | 81116 - Full/Time Teacher Aides Salaries & Wages | 83,073 | 32,094 | 31,862 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 6824 - Inclusion Support Total | | 83,073 | 32,094 | 31,862 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 6833 - Social Workers | 81112 - Teacher Salaries & Wages | 28,388 | 8,000 | (229) | 56,698 | 56,698 | 60,554 | | | 60,554 |
| | | 6833 - Social Workers Total | | 28,388 | 8,000 | (229) | 56,698 | 56,698 | 60,554 | | | 60,554 |
| | | 6836 - Psychologists | 81112 - Teacher Salaries & Wages | - | 39,675 | 48,098 | 36,355 | 36,355 | 38,729 | | | 38,729 |
| | | 6836 - Psychologists Total | | - | 39,675 | 48,098 | 36,355 | 36,355 | 38,729 | | | 38,729 |
| | | 6839 - Team Chairs | 81112 - Teacher Salaries & Wages | - | - | 35,591 | 42,533 | 42,533 | 43,384 | | | 43,384 |
| | | 6839 - Team Chairs Total | | - | - | 35,591 | 42,533 | 42,533 | 43,384 | | | 43,384 |
| | | 6845 - One to One Assistance | 81116 - Full/Time Teacher Aides Salaries & Wages | - | 15,694 | 17,242 | 17,000 | 17,000 | 17,340 | | | 17,340 |
| | | 6845 - One to One Assistance Total | | - | 15,694 | 17,242 | 17,000 | 17,000 | 17,340 | | | 17,340 |
| | | 6960 - Facilities Maintenance | 82403 - Plumbing Services | 4,075 | 1,715 | - | - | - | - | | | - |
| | | | 82404 - Roof Repairs | 1,660 | - | - | - | - | - | | | - |
| | | | 82405 - Flooring Supplies/Services | - | - | 1,779 | - | 1,317 | - | | | - |
| | | | 82407 - Masonry Supplies/ Services | - | - | 3,500 | - | - | - | | | - |
| | | | 82408 - Electrical Services | 3,661 | 9,455 | 1,985 | - | 4,319 | - | | | - |
| | | | 82409 - Grounds//Supplies | 1,450 | 6,616 | - | - | - | - | | | - |
| | | | 82410 - Painting Services | 925 | 60 | - | - | - | - | | | - |
| | | | 82411 - Window/Glass Services/Supplies | - | 900 | - | - | - | - | | | - |
| | | | 82412 - HVAC Contracted Services | 8,544 | - | 225 | - | - | - | | | - |
| | | | 83402 - Telephone/pagers | 211 | 200 | - | - | 240 | - | | | - |
| | | | 83802 - Environmental Services | - | 9,144 | - | - | - | - | | | - |
| | | | 84306 - Carpentry Supplies/Doors | 895 | 320 | 148 | - | - | - | | | - |
| | | | 84308 - Electrical Supplies | 5,535 | 1,544 | 169 | - | - | - | | | - |
| | | | 88501 - Capital Equipment/Furniture | - | - | 1,393 | - | - | - | | | - |
| | | | 88925 - Engineering Services | - | 7,250 | - | - | - | - | | | - |
| | | 6960 - Facilities Maintenance Total | | 26,956 | 37,204 | 9,199 | - | 5,875 | - | | | - |
| | | 6965 - Custodial Services | 81113 - Custodial Salaries & Wages | 91,547 | 91,567 | 96,648 | 94,424 | 94,424 | 96,688 | | | 96,688 |
| | | | 81301 - Overtime/Peakload Requirement | - | 295 | 1,247 | - | 636 | - | | | - |
| | | | 81307 - Permit | 393 | 469 | 772 | - | 275 | - | | | - |
| | | | 81308 - Out of Classification Salary | 171 | 143 | 198 | - | 254 | - | | | - |
| | | | 81314 - Custodial Clothing Allowance | 400 | 800 | 800 | - | 800 | - | | | - |
| | | | 81316 - Vacation | 2,921 | 3,040 | 3,467 | - | 2,648 | - | | | - |
| | | | 81416 - Longevity Custodial | 300 | 300 | 1,000 | - | 1,200 | - | | | - |
| | | 6965 - Custodial Services Total | | 95,731 | 96,614 | 104,132 | 94,424 | 100,236 | 96,688 | | | 96,688 |
| | Hardy Total | | | 1,725,959 | 1,887,275 | 2,123,737 | 2,253,783 | 2,268,770 | 2,378,628 | 68,600 | | 2,447,228 |

Section 8

FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|-------------|---|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 18 | Peirce | 6503 - Kindergarten | 81112 - Teacher Salaries & Wages | 146,942 | 113,298 | 114,404 | 130,532 | 130,532 | 140,095 | | | 140,095 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | - | 760 | 7,445 | 8,500 | 8,500 | 17,340 | | | 17,340 |
| | | 6503 - Kindergarten Total | | 146,942 | 114,058 | 121,849 | 139,032 | 139,032 | 157,435 | | | 157,435 |
| | | 6506 - Elementary Education | 81112 - Teacher Salaries & Wages | 585,890 | 583,283 | 621,023 | 665,066 | 665,066 | 697,447 | | | 697,447 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | - | - | 15,908 | 17,000 | 17,000 | 17,340 | | | 17,340 |
| | | | 81318 - Teacher Moving Allowance | - | - | - | - | 420 | - | | | - |
| | | | 81413 - Longevity Teacher | 6,015 | 2,159 | 2,190 | 6,015 | 6,167 | 6,015 | | | 6,015 |
| | | | 84201 - Office Supplies | 1,017 | 2,699 | 2,419 | 1,500 | 2,664 | 2,500 | | | 2,500 |
| | | | 85101 - Reproduction supplies - Paper/Toner | 6,693 | 6,472 | 7,892 | 7,181 | 7,181 | 7,181 | | | 7,181 |
| | | | 85103 - Instructional Materials | 7,737 | 7,717 | 10,561 | 7,792 | 10,032 | 10,662 | | | 10,662 |
| | | | 85106 - Textbooks, Books & Periodicals | - | 1,389 | 1,189 | 4,370 | 500 | 500 | | | 500 |
| | | 6506 - Elementary Education Total | | 607,352 | 603,719 | 661,182 | 708,924 | 709,030 | 741,645 | | | 741,645 |
| | | 6536 - Art | 81112 - Teacher Salaries & Wages | - | 37,280 | 38,026 | 54,104 | 54,104 | 55,718 | | | 55,718 |
| | | 6536 - Art Total | | - | 37,280 | 38,026 | 54,104 | 54,104 | 55,718 | | | 55,718 |
| | | 6539 - Music | 81112 - Teacher Salaries & Wages | - | 37,280 | 38,026 | 39,537 | 39,537 | 52,765 | | | 52,765 |
| | | 6539 - Music Total | | - | 37,280 | 38,026 | 39,537 | 39,537 | 52,765 | | | 52,765 |
| | | 6548 - Physical Education | 81112 - Teacher Salaries & Wages | - | 31,096 | 33,286 | 44,676 | 44,676 | 48,019 | | | 48,019 |
| | | 6548 - Physical Education Total | | - | 31,096 | 33,286 | 44,676 | 44,676 | 48,019 | | | 48,019 |
| | | 6554 - Health Services | 81117 - Other Full-time Salaries & Wages | 59,695 | 42,884 | 55,215 | 56,698 | 56,698 | 60,554 | | | 60,554 |
| | | 6554 - Health Services/Nursing Total | | 59,695 | 42,884 | 55,215 | 56,698 | 56,698 | 60,554 | | | 60,554 |
| | | 6563 - Library/Media | 81116 - Full/Time Teacher Aides Salaries & Wages | 16,399 | 16,135 | 19,458 | 19,847 | 19,847 | 20,244 | | | 20,244 |
| | | 6563 - Library/Media Total | | 16,399 | 16,135 | 19,458 | 19,847 | 19,847 | 20,244 | | | 20,244 |
| | | 6566 - Management and Supervision | 81111 - Administration Salaries & Wages | 105,504 | 110,316 | 113,890 | 117,620 | 117,620 | 119,972 | | | 119,972 |
| | | | 81115 - Clerical Salaries & Wages | 31,647 | 37,388 | 39,581 | 42,641 | 42,641 | 43,494 | | | 43,494 |
| | | | 83101 - Professional & Tech Services | - | 750 | 8,234 | 10,000 | 10,000 | 10,000 | | | 10,000 |
| | | 6566 - Management and Supervision - Principals Total | | 137,151 | 148,454 | 161,705 | 170,261 | 170,261 | 173,466 | | | 173,466 |
| | | 6575 - Professional Development | 87202 - Training Educ Conferences & Attendance | | 2,663 | | - | - | - | | | - |
| | | | 87301 - Professional Affiliations Membership/Pubs | - | - | - | 106 | - | 106 | | | 106 |
| | | 6575 - Professional Development Total | | - | 2,663 | - | 106 | - | 106 | | | 106 |
| | | 6581 - Reading Interventions | 81112 - Teacher Salaries & Wages | 142,453 | 149,926 | 157,707 | 50,916 | 50,916 | 51,934 | | | 51,934 |
| | | 6581 - Reading Interventions Total | | 142,453 | 149,926 | 157,707 | 50,916 | 50,916 | 51,934 | | | 51,934 |
| | | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | 337,773 | 295,044 | 213,244 | 143,777 | 143,777 | 149,914 | | | 149,914 |
| | | | 81413 - Longevity Teacher | 6,255 | 6,255 | 6,255 | 3,367 | 3,367 | 3,367 | | | 3,367 |
| | | 6809 - SpEd Teacher Total | | 344,028 | 301,299 | 219,499 | 147,144 | 147,144 | 153,281 | | | 153,281 |
| | | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | - | - | - | 39,537 | 39,537 | 40,327 | | | 40,327 |
| | | 6812 - OT/PT Total | | - | - | - | 39,537 | 39,537 | 40,327 | | | 40,327 |
| | | 6818 - Speech/Language | 81112 - Teacher Salaries & Wages | 73,099 | 74,561 | 53,610 | 58,840 | 58,840 | 62,731 | | | 62,731 |
| | | 6818 - Speech/Language Total | | 73,099 | 74,561 | 53,610 | 58,840 | 58,840 | 62,731 | | | 62,731 |
| | | 6824 - Inclusion Support | 81116 - Full/Time Teacher Aides Salaries & Wages | 114,124 | 43,178 | 51,006 | 51,000 | 51,000 | 52,020 | | | 52,020 |
| | | 6824 - Inclusion Support Total | | 114,124 | 43,178 | 51,006 | 51,000 | 51,000 | 52,020 | | | 52,020 |
| | | 6833 - Social Workers | 81112 - Teacher Salaries & Wages | 60,972 | 6,289 | - | 75,313 | 75,313 | 80,654 | | | 80,654 |
| | | 6833 - Social Workers Total | | 60,972 | 6,289 | - | 75,313 | 75,313 | 80,654 | | | 80,654 |

Section 8

FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|---------------------|--|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6836 - Psychologists | 81112 - Teacher Salaries & Wages | | | 1,724 | - | - | - | | | - |
| | | 6836 - Psychologists Total | | | | 1,724 | - | - | - | | | - |
| | | 6845 - One to One As | 81116 - Full/Time Teacher Aides Salaries & Wages | | 13,062 | | - | - | - | | | - |
| | | 6845 - One to One Assistance Total | | | 13,062 | | - | - | - | | | - |
| | | 6960 - Facilities Main | 82403 - Plumbing Services | 4,875 | 1,435 | - | - | 1,048 | - | | | - |
| | | | 82405 - Flooring Supplies/Services | 833 | | 1,544 | - | 136 | - | | | - |
| | | | 82407 - Masonry Supplies/ Services | - | - | - | - | 2,635 | - | | | - |
| | | | 82408 - Electrical Services | 226 | 926 | 11,737 | - | 1,151 | - | | | - |
| | | | 82410 - Painting Services | | | 340 | - | 50 | - | | | - |
| | | | 82412 - HVAC Contracted Services | - | - | 5,660 | - | - | - | | | - |
| | | | 82414 - Boiler Services | 362 | | | - | - | - | | | - |
| | | | 83402 - Telephone/pagers | | 240 | 80 | - | - | - | | | - |
| | | | 84201 - Office Supplies | 40 | - | 590 | - | - | - | | | - |
| | | | 84306 - Carpentry Supplies/Doors | 80 | 301 | 177 | - | 810 | - | | | - |
| | | | 84308 - Electrical Supplies | | 761 | 1,762 | - | - | - | | | - |
| | | | 84312 - HVAC Supplies | 834 | 10,000 | - | - | - | - | | | - |
| | | | 84325 - Weather/Urgent Repairs | | 23,787 | 2,751 | - | - | - | | | - |
| | | | 88501 - Capital Equipment/Furniture | 9,690 | - | - | - | - | - | | | - |
| | | 6960 - Facilities Maintenance Total | | 16,940 | 37,450 | 24,641 | - | 5,830 | - | | | - |
| | | 6965 - Custodial Serv | 81113 - Custodial Salaries & Wages | 91,488 | 91,593 | 91,599 | 94,426 | 94,426 | 96,688 | | | 96,688 |
| | | | 81301 - Overtime/Peakload Requirement | 918 | 2,964 | 897 | - | 696 | - | | | - |
| | | | 81307 - Permit | 196 | 247 | - | - | - | - | | | - |
| | | | 81308 - Out of Classification Salary | 193 | 380 | 269 | - | 1,045 | - | | | - |
| | | | 81310 - Call Back | | 129 | | - | - | - | | | - |
| | | | 81314 - Custodial Clothing Allowance | | 800 | 800 | - | 400 | - | | | - |
| | | | 81316 - Vacation | 3,189 | 5,752 | 9,465 | - | 5,000 | - | | | - |
| | | | 81416 - Longevity Custodial | 300 | 300 | 1,828 | - | 1,000 | - | | | - |
| | | | 82904 - Custodial Supplies/Cleaning Services | - | - | 219 | - | 218 | - | | | - |
| | | 6965 - Custodial Services Total | | 96,284 | 102,165 | 105,077 | 94,426 | 102,786 | 96,688 | | | 96,688 |
| | Peirce Total | | | 1,815,438 | 1,761,499 | 1,742,011 | 1,750,359 | 1,764,550 | 1,847,588 | | | 1,847,588 |

Section 8

FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|-------------|---|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 21 | Stratton | 6503 - Kindergarten | 81112 - Teacher Salaries & Wages | 150,345 | 204,541 | 179,996 | 183,937 | 183,937 | 191,974 | | | 191,974 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | 16,400 | 13,638 | - | - | - | 26,010 | | | 26,010 |
| | | 6503 - Kindergarten Total | | 166,745 | 218,179 | 179,996 | 183,937 | 183,937 | 217,984 | | | 217,984 |
| | | 6506 - Elementary Education | 81112 - Teacher Salaries & Wages | 741,890 | 869,651 | 941,511 | 1,014,138 | 1,014,138 | 1,054,862 | | | 1,054,862 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | - | 27,421 | 24,417 | 25,500 | 25,500 | 26,010 | | | 26,010 |
| | | | 81318 - Teacher Moving Allowance | 699 | 5,081 | 3,821 | - | - | - | | | - |
| | | | 81413 - Longevity Teacher | 11,101 | 12,751 | 10,812 | 10,592 | 11,072 | 10,592 | | | 10,592 |
| | | | 83302 - Field Trips (including expenses) | 1,760 | | | - | - | - | | | - |
| | | | 84201 - Office Supplies | 1,825 | 2,544 | 1,255 | 2,423 | 2,423 | 2,423 | | | 2,423 |
| | | | 85101 - Reproduction supplies - Paper/Toner | 4,939 | 9,104 | 8,901 | 7,056 | 6,420 | 8,056 | | | 8,056 |
| | | | 85103 - Instructional Materials | 12,424 | 13,231 | 15,377 | 10,109 | 21,724 | 18,109 | | | 18,109 |
| | | | 85106 - Textbooks, Books & Periodicals | 2,198 | 4,545 | 11,194 | 4,132 | 4,816 | 4,132 | | | 4,132 |
| | | 6506 - Elementary Education Total | | 776,836 | 944,328 | 1,017,288 | 1,073,950 | 1,086,092 | 1,124,184 | | | 1,124,184 |
| | | 6536 - Art | 81112 - Teacher Salaries & Wages | - | 34,201 | 36,706 | 56,546 | 56,546 | 58,493 | | | 58,493 |
| | | 6536 - Art Total | | - | 34,201 | 36,706 | 56,546 | 56,546 | 58,493 | | | 58,493 |
| | | 6539 - Music | 81112 - Teacher Salaries & Wages | - | 50,414 | 30,525 | 31,822 | 31,822 | 32,459 | | | 32,459 |
| | | 6539 - Music Total | | - | 50,414 | 30,525 | 31,822 | 31,822 | 32,459 | | | 32,459 |
| | | 6548 - Physical Education | 81112 - Teacher Salaries & Wages | 67,806 | 62,346 | 62,618 | 73,797 | 73,797 | 79,689 | | | 79,689 |
| | | | 81413 - Longevity Teacher | 3,367 | - | - | - | - | - | | | - |
| | | 6548 - Physical Education Total | | 71,173 | 62,346 | 62,618 | 73,797 | 73,797 | 79,689 | | | 79,689 |
| | | 6554 - Health Services | 81117 - Other Full-time Salaries & Wages | 65,112 | 69,162 | 70,545 | 71,956 | 71,956 | 73,395 | | | 73,395 |
| | | | 81413 - Longevity Teacher | - | 2,648 | 2,648 | 2,648 | 2,648 | 2,648 | | | 2,648 |
| | | 6554 - Health Services/Nursing Total | | 65,112 | 71,810 | 73,193 | 74,604 | 74,604 | 76,043 | | | 76,043 |
| | | 6563 - Library/Media | 81116 - Full/Time Teacher Aides Salaries & Wages | 16,399 | 16,135 | 19,139 | 19,847 | 19,847 | 20,244 | | | 20,244 |
| | | 6563 - Library/Media Total | | 16,399 | 16,135 | 19,139 | 19,847 | 19,847 | 20,244 | | | 20,244 |
| | | 6566 - Management and Supervision | 81111 - Administration Salaries & Wages | 97,736 | 106,640 | 112,165 | 113,500 | 113,500 | 115,770 | | | 115,770 |
| | | | 81115 - Clerical Salaries & Wages | 41,890 | 44,233 | 47,392 | 44,767 | 44,767 | 45,662 | | | 45,662 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | | 16,135 | | - | - | - | | | - |
| | | | 81201 - Temporary Salaries & Wages Professional | 5,841 | | 2,709 | - | 3,395 | - | | | - |
| | | | 81206 - Temporary Clerical Help | - | - | - | - | 952 | - | | | - |
| | | | 81415 - Longevity Clerical | - | - | - | 1,150 | 1,350 | 1,150 | | | 1,150 |
| | | | 83101 - Professional & Tech Services | 1,729 | 1,150 | - | 12,233 | - | 2,233 | | | 2,233 |
| | | | 84201 - Office Supplies | 110 | - | - | - | - | - | | | - |
| | | 6566 - Management and Supervision - Principals Total | | 147,306 | 168,158 | 162,266 | 171,650 | 163,964 | 164,815 | | | 164,815 |
| | | 6575 - Professional Development | 87105 - Workshop Stipends/PD Expenses | - | - | - | - | 117 | - | | | - |
| | | | 87202 - Training Educ Conferences & Attendance | 1,655 | 11,416 | 1,355 | 670 | 1,400 | 1,670 | | | 1,670 |
| | | 6575 - Professional Development Total | | 1,655 | 11,416 | 1,355 | 670 | 1,517 | 1,670 | | | 1,670 |

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FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|-------------|--|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6581 - Reading Interv | 81112 - Teacher Salaries & Wages | 83,142 | 75,365 | 85,754 | 99,231 | 99,231 | 103,938 | | | 103,938 |
| | | | 81413 - Longevity Teacher | 2,888 | 2,888 | 3,127 | 3,127 | - | 3,127 | | | 3,127 |
| | | 6581 - Reading Interventions Total | | 86,030 | 78,253 | 88,881 | 102,358 | 99,231 | 107,065 | | | 107,065 |
| | | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | 73,099 | 121,633 | 128,290 | 131,512 | 131,512 | 136,311 | | | 136,311 |
| | | | 81413 - Longevity Teacher | 3,367 | 3,367 | 3,367 | 3,367 | 3,367 | 3,367 | | | 3,367 |
| | | 6809 - SpEd Teacher Total | | 76,466 | 125,000 | 131,657 | 134,879 | 134,879 | 139,678 | | | 139,678 |
| | | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | | 74,561 | 76,152 | - | - | - | | | - |
| | | 6812 - OT/PT Total | | | 74,561 | 76,152 | - | - | - | | | - |
| | | 6818 - Speech/Langu | 81112 - Teacher Salaries & Wages | - | 26,504 | - | 38,196 | 38,196 | 40,482 | | | 40,482 |
| | | 6818 - Speech/Language Total | | - | 26,504 | - | 38,196 | 38,196 | 40,482 | | | 40,482 |
| | | 6824 - Inclusion Supp | 81116 - Full/Time Teacher Aides Salaries & Wages | 47,521 | 32,270 | 32,735 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 6824 - Inclusion Support Total | | 47,521 | 32,270 | 32,735 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 6833 - Social Worker | 81112 - Teacher Salaries & Wages | 5,567 | - | - | 71,165 | 71,165 | 76,820 | | | 76,820 |
| | | 6833 - Social Workers Total | | 5,567 | - | - | 71,165 | 71,165 | 76,820 | | | 76,820 |
| | | 6836 - Psychologists | 81112 - Teacher Salaries & Wages | - | - | 46,493 | 49,069 | 49,069 | 50,050 | | | 50,050 |
| | | 6836 - Psychologists Total | | - | - | 46,493 | 49,069 | 49,069 | 50,050 | | | 50,050 |
| | | 6839 - Team Chairs | 81112 - Teacher Salaries & Wages | - | - | 35,592 | 42,533 | 42,533 | 43,384 | | | 43,384 |
| | | 6839 - Team Chairs Total | | - | - | 35,592 | 42,533 | 42,533 | 43,384 | | | 43,384 |
| | | 6845 - One to One As | 81116 - Full/Time Teacher Aides Salaries & Wages | 25,271 | - | 14,569 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 6845 - One to One Assistance Total | | 25,271 | - | 14,569 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 6960 - Facilities Main | 82403 - Plumbing Services | 14,480 | 2,420 | - | - | - | - | | | - |
| | | | 82404 - Roof Repairs | 675 | - | - | - | - | - | | | - |
| | | | 82405 - Flooring Supplies/Services | 7,512 | 2,963 | - | - | - | - | | | - |
| | | | 82408 - Electrical Services | 1,033 | 994 | 765 | - | - | - | | | - |
| | | | 82409 - Grounds//Supplies | 77,633 | 2,130 | 540 | - | - | - | | | - |
| | | | 82410 - Painting Services | | 5,924 | | - | - | - | | | - |
| | | | 82414 - Boiler Services | - | 3,207 | 652 | - | 290 | - | | | - |
| | | | 82999 - Miscellaneous Maint Services | 1,268 | - | - | - | - | - | | | - |
| | | | 83402 - Telephone/pagers | 432 | 200 | - | - | - | - | | | - |
| | | | 83802 - Environmental Services | 5,218 | 370 | - | - | - | - | | | - |
| | | | 83803 - Security Services | - | - | 3,883 | - | - | - | | | - |
| | | | 84306 - Carpentry Supplies/Doors | 1,556 | - | - | - | - | - | | | - |
| | | | 84308 - Electrical Supplies | 298 | - | - | - | - | - | | | - |
| | | | 88501 - Capital Equipment/Furniture | 1,731 | - | - | - | - | - | | | - |
| | | | 88804 - Roofs | 848 | - | - | - | - | - | | | - |
| | | | 88920 - General Constuction Contract | | 83 | 19,975 | - | - | - | | | - |
| | | | 88945 - Surveys & Tests | 800 | | | - | - | - | | | - |
| | | 6960 - Facilities Maintenance Total | | 113,484 | 18,291 | 25,815 | - | 290 | - | | | - |
| | | 6965 - Custodial Serv | 81113 - Custodial Salaries & Wages | 81,254 | 91,148 | 82,803 | 94,612 | 94,612 | 96,688 | | | 96,688 |
| | | | 81301 - Overtime/Peakload Requirement | 486 | 430 | 246 | - | - | - | | | - |
| | | | 81307 - Permit | 628 | 1,181 | 852 | - | 621 | - | | | - |
| | | | 81308 - Out of Classification Salary | 439 | 323 | 375 | - | 206 | - | | | - |
| | | | 81314 - Custodial Clothing Allowance | | 800 | 400 | - | 800 | - | | | - |
| | | | 81316 - Vacation | 2,903 | 5,206 | 8,404 | - | 3,921 | - | | | - |

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FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|----------------|---------------------------------|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | | 81416 - Longevity Custodial | 700 | 700 | 1,200 | - | 1,200 | - | | | - |
| | | | 82904 - Custodial Supplies/Cleaning Services | | | | - | 174 | - | | | - |
| | | 6965 - Custodial Services Total | | 86,411 | 99,788 | 94,280 | 94,612 | 101,534 | 96,688 | | | 96,688 |
| | Stratton Total | | | 1,685,976 | 2,031,654 | 2,129,260 | 2,287,635 | 2,297,024 | 2,399,107 | | | 2,399,107 |

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FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|-------------|---|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 24 | Thompson | 6503 - Kindergarten | 81112 - Teacher Salaries & Wages | 169,341 | 282,959 | 346,175 | 246,760 | 246,760 | 257,019 | | | 257,019 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | - | - | 8,139 | 8,500 | 8,500 | 34,680 | | | 34,680 |
| | | 6503 - Kindergarten Total | | 169,341 | 282,959 | 354,314 | 255,260 | 255,260 | 291,699 | | | 291,699 |
| | | 6506 - Elementary Education | 81112 - Teacher Salaries & Wages | 678,392 | 636,594 | 719,255 | 995,657 | 995,657 | 1,036,544 | 137,200 | | 1,173,744 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | - | - | 45,732 | 51,000 | 51,000 | 52,020 | | | 52,020 |
| | | | 81318 - Teacher Moving Allowance | 1,723 | 8,093 | 1,172 | - | 269 | 600 | | | 600 |
| | | | 81413 - Longevity Teacher | 6,840 | 7,357 | 7,424 | 8,423 | 8,423 | 8,423 | | | 8,423 |
| | | | 83101 - Professional & Tech Services | | 300 | | - | - | - | | | - |
| | | | 84201 - Office Supplies | 1,520 | 2,153 | 1,962 | 1,563 | 2,412 | 2,563 | | | 2,563 |
| | | | 85101 - Reproduction supplies - Paper/Toner | 6,185 | 8,174 | 11,873 | 8,000 | 6,589 | 8,000 | | | 8,000 |
| | | | 85103 - Instructional Materials | 10,633 | 17,732 | 15,777 | 11,799 | 14,497 | 16,799 | | | 16,799 |
| | | | 85106 - Textbooks, Books & Periodicals | 771 | 2,668 | 779 | 5,565 | 3,547 | 5,565 | | | 5,565 |
| | | | 87202 - Training Educ Conferences & Attendance | 105 | 164 | 78 | - | - | - | | | - |
| | | | 88501 - Capital Equipment/Furniture | - | - | - | - | 520 | - | | | - |
| | | 6506 - Elementary Education Total | | 706,169 | 683,235 | 804,052 | 1,082,007 | 1,082,914 | 1,130,514 | 137,200 | | 1,267,714 |
| | | 6536 - Art | 81112 - Teacher Salaries & Wages | - | - | 47,382 | 50,024 | 50,024 | 51,458 | | | 51,458 |
| | | | 85103 - Instructional Materials | 737 | - | - | - | - | - | | | - |
| | | 6536 - Art Total | | 737 | - | 47,382 | 50,024 | 50,024 | 51,458 | | | 51,458 |
| | | 6539 - Music | 81112 - Teacher Salaries & Wages | - | - | 35,716 | 37,366 | 37,366 | 39,334 | | | 39,334 |
| | | 6539 - Music Total | | - | - | 35,716 | 37,366 | 37,366 | 39,334 | | | 39,334 |
| | | 6548 - Physical Education | 81112 - Teacher Salaries & Wages | - | 52,789 | 55,587 | 68,460 | 68,460 | 72,884 | | | 72,884 |
| | | | | - | 52,789 | 55,587 | 68,460 | 68,460 | 72,884 | | | 72,884 |
| | | 6554 - Health Services | 81117 - Other Full-time Salaries & Wages | 36,986 | 55,277 | 72,744 | 74,763 | 74,763 | 76,259 | | | 76,259 |
| | | 6554 - Health Services/Nursing Total | | 36,986 | 55,277 | 72,744 | 74,763 | 74,763 | 76,259 | | | 76,259 |
| | | 6563 - Library/Media | 81116 - Full/Time Teacher Aides Salaries & Wages | - | 16,960 | 19,458 | 19,847 | 19,847 | 20,244 | | | 20,244 |
| | | | | - | 16,960 | 19,458 | 19,847 | 19,847 | 20,244 | | | 20,244 |
| | | 6566 - Management | 81111 - Administration Salaries & Wages | 119,158 | 115,232 | 105,800 | 108,000 | 108,000 | 110,160 | | | 110,160 |
| | | | 81115 - Clerical Salaries & Wages | 41,447 | 45,642 | 45,650 | 44,767 | 44,767 | 45,662 | | | 45,662 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | | 14,418 | | - | - | - | | | - |
| | | | 81201 - Temporary Salaries & Wages Professional | 11,397 | 2,391 | 10,883 | - | 750 | - | | | - |
| | | | 81415 - Longevity Clerical | 600 | 500 | 500 | 500 | 519 | 500 | | | 500 |
| | | | 83101 - Professional & Tech Services | - | - | - | 10,000 | 10,000 | 3,400 | | | 3,400 |
| | | 6566 - Management and Supervision - Principals Total | | 172,603 | 178,183 | 162,833 | 163,267 | 164,036 | 159,722 | | | 159,722 |
| | | 6575 - Professional Development | 87202 - Training Educ Conferences & Attendance | 3,947 | 4,420 | 2,827 | 3,006 | 1,330 | 3,006 | | | 3,006 |
| | | 6575 - Professional Development Total | | 3,947 | 4,420 | 2,827 | 3,006 | 1,330 | 3,006 | | | 3,006 |
| | | 6581 - Reading Interventions | 81112 - Teacher Salaries & Wages | 142,263 | 149,022 | 153,113 | 161,337 | 161,337 | 164,563 | | | 164,563 |
| | | | | 142,263 | 149,022 | 153,113 | 161,337 | 161,337 | 164,563 | | | 164,563 |
| | | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | 73,099 | 120,147 | 124,790 | 210,585 | 210,585 | 216,965 | | | 216,965 |
| | | | 81413 - Longevity Teacher | - | - | - | 2,888 | - | 2,888 | | | 2,888 |
| | | 6809 - SpEd Teacher Total | | 73,099 | 120,147 | 124,790 | 213,473 | 210,585 | 219,853 | | | 219,853 |
| | | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | 71,037 | 23,336 | 24,655 | 31,463 | 31,463 | 33,394 | | | 33,394 |
| | | 6812 - OT/PT Total | | 71,037 | 23,336 | 24,655 | 31,463 | 31,463 | 33,394 | | | 33,394 |

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Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|-----------------------|--|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6818 - Speech/Langu | 81112 - Teacher Salaries & Wages | 29,792 | | (6,078) | - | - | - | | | - |
| | | 6818 - Speech/Language Total | | 29,792 | | (6,078) | - | - | - | | | - |
| | | 6824 - Inclusion Supp | 81116 - Full/Time Teacher Aides Salaries & Wages | 62,372 | 46,323 | 43,888 | 44,000 | 44,000 | 44,880 | | | 44,880 |
| | | 6824 - Inclusion Support Total | | 62,372 | 46,323 | 43,888 | 44,000 | 44,000 | 44,880 | | | 44,880 |
| | | 6833 - Social Worker | 81112 - Teacher Salaries & Wages | - | 74,561 | 76,052 | 79,073 | 79,073 | 80,654 | | | 80,654 |
| | | 6833 - Social Workers Total | | - | 74,561 | 76,052 | 79,073 | 79,073 | 80,654 | | | 80,654 |
| | | 6836 - Psychologists | 81112 - Teacher Salaries & Wages | - | 37,985 | (7,597) | 40,891 | 40,891 | 41,708 | | | 41,708 |
| | | 6836 - Psychologists Total | | - | 37,985 | (7,597) | 40,891 | 40,891 | 41,708 | | | 41,708 |
| | | 6845 - One to One As | 81116 - Full/Time Teacher Aides Salaries & Wages | | 16,135 | | - | - | - | | | - |
| | | 6845 - One to One Assistance Total | | | 16,135 | | - | - | - | | | - |
| | | 6960 - Facilities Main | 82408 - Electrical Services | - | - | 550 | - | 399 | - | | | - |
| | | | 82412 - HVAC Contracted Services | - | - | 225 | - | 2,686 | - | | | - |
| | | | 82414 - Boiler Services | - | - | 3,016 | - | - | - | | | - |
| | | | 83402 - Telephone/pagers | | 130 | | - | - | - | | | - |
| | | | 84306 - Carpentry Supplies/Doors | - | - | - | - | 523 | - | | | - |
| | | | 84308 - Electrical Supplies | | 80 | 258 | - | - | - | | | - |
| | | 6960 - Facilities Maintenance Total | | - | 210 | 4,049 | - | 3,608 | - | | | - |
| | | 6965 - Custodial Serv | 81113 - Custodial Salaries & Wages | 9,468 | 71,247 | 89,560 | 87,795 | 87,795 | 91,469 | | | 91,469 |
| | | | 81301 - Overtime/Peakload Requirement | | 1,135 | 13 | - | 1,014 | - | | | - |
| | | | 81307 - Permit | | 3,064 | 931 | - | 373 | - | | | - |
| | | | 81308 - Out of Classification Salary | | 130 | 524 | - | 1,569 | - | | | - |
| | | | 81310 - Call Back | | 168 | | - | - | - | | | - |
| | | | 81314 - Custodial Clothing Allowance | | | 800 | - | 800 | - | | | - |
| | | | 81316 - Vacation | | 5,149 | 5,065 | - | 8,207 | - | | | - |
| | | | 81416 - Longevity Custodial | | 1,000 | 500 | - | 500 | - | | | - |
| | | | 82904 - Custodial Supplies/Cleaning Services | 403 | | 122 | - | - | - | | | - |
| | | 6965 - Custodial Services Total | | 9,871 | 81,893 | 97,515 | 87,795 | 100,258 | 91,469 | | | 91,469 |
| | Thompson Total | | | 1,478,216 | 1,823,435 | 2,065,300 | 2,412,033 | 2,425,215 | 2,521,641 | 137,200 | | 2,658,841 |

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FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget | |
|----|-----------------|------------------------------|--|-------------------|-------------------|-------------------|--------------------|--------------------------|--------------------|----------------|--------------------|----------------------|---------|
| 25 | Early Childhood | 6800 - PK - SpEd | 81112 - Teacher Salaries & Wages | 130,170 | 124,850 | 154,798 | 168,818 | 171,836 | 170,298 | | | 170,298 | |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | 152,964 | 157,052 | 150,355 | 194,773 | 194,773 | 198,668 | 52,020 | | 250,688 | |
| | | | 81318 - Teacher Moving Allowance | | 614 | | - | - | - | | | - | |
| | | | 81322 - Other Stipend | 288 | - | - | 6,483 | 6,483 | 6,483 | | | 6,483 | |
| | | | 81731 - MTRB Pensions | 396 | 3,327 | 2,285 | 2,425 | 2,425 | 2,425 | | | 2,425 | |
| | | | 83101 - Professional & Tech Services | 8,402 | 14,759 | 6,106 | 7,375 | 7,375 | 7,375 | | | 7,375 | |
| | | | 85100 - Educational Supplies | 1,801 | 3,651 | 5,000 | 3,335 | 3,335 | 1,236 | | | 1,236 | |
| | | | 85103 - Instructional Materials | - | - | - | 3,271 | - | 3,271 | | | 3,271 | |
| | | | 87105 - Workshop Stipends/PD Expenses | - | 2,500 | 2,050 | 1,051 | 1,051 | 1,051 | | | 1,051 | |
| | | 6800 - PK - SpEd Total | | | 294,021 | 306,753 | 320,594 | 387,531 | 387,278 | 390,807 | 52,020 | | 442,827 |
| | | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | 300,018 | 236,857 | 241,478 | 239,933 | 239,933 | 262,900 | | | 262,900 | |
| | | | 81203 - Substitute Teachers Day - to- Day | 6,570 | 9,663 | 14,646 | - | 2,888 | - | | | - | |
| | | 6809 - SpEd Teacher Total | | | 306,588 | 246,520 | 256,124 | 239,933 | 242,821 | 262,900 | | | 262,900 |
| | | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | 69,903 | 74,561 | 131,915 | 136,638 | 136,638 | 139,370 | | | 139,370 | |
| | | 6812 - OT/PT Total | | | 69,903 | 74,561 | 131,915 | 136,638 | 136,638 | 139,370 | | | 139,370 |
| | | 6818 - Speech/Langu | 81112 - Teacher Salaries & Wages | 70,969 | 150,699 | 205,703 | 200,391 | 200,391 | 204,397 | | | 204,397 | |
| | | 6818 - Speech/Language Total | | | 70,969 | 150,699 | 205,703 | 200,391 | 200,391 | 204,397 | | | 204,397 |
| | | 6833 - Social Workers | 81112 - Teacher Salaries & Wages | - | 60,245 | 48,299 | 75,313 | 75,313 | 80,654 | | | 80,654 | |
| | | 6833 - Social Workers Total | | | - | 60,245 | 48,299 | 75,313 | 75,313 | 80,654 | | | 80,654 |
| | | 6836 - Psychologists | 81112 - Teacher Salaries & Wages | - | 9,502 | 86,342 | 40,891 | 40,891 | 41,708 | | | 41,708 | |
| | | 6836 - Psychologists Total | | | - | 9,502 | 86,342 | 40,891 | 40,891 | 41,708 | | | 41,708 |
| | | 6839 - Team Chairs | 81112 - Teacher Salaries & Wages | | | 42,058 | - | - | - | | | - | |
| | | 6839 - Team Chairs Total | | | | | 42,058 | - | - | - | | | - |
| | | Early Childhood Total | | | | 741,482 | 848,280 | 1,091,035 | 1,080,696 | 1,083,330 | 1,119,836 | 52,020 | |

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FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|-------------------|---|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 29 | Elementary System | 6503 - Kindergarten | 81116 - Full/Time Teacher Aides Salaries & Wages | 1,737 | | 325 | - | - | - | | | - |
| | | | 85102 - Testing Materials | | | | - | 1,264 | - | | | - |
| | | | 85103 - Instructional Materials | | 610 | 1,397 | - | - | - | | | - |
| | | | 85106 - Textbooks, Books & Periodicals | 958 | 350 | | - | - | - | | | - |
| | | 6503 - Kindergarten Total | | 2,695 | 960 | 1,722 | - | 1,264 | - | | | - |
| | | 6506 - Elementary Education | 81112 - Teacher Salaries & Wages | | | | - | - | - | 68,600 | | 68,600 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | 32,799 | | | 34,000 | - | - | | | - |
| | | | 81201 - Temporary Salaries & Wages Professional | 47,583 | 16,342 | 141,372 | 22,840 | 107,280 | 100,000 | | | 100,000 |
| | | | 81203 - Substitute Teachers Day - to- Day | 136,782 | 224,595 | 268,048 | 211,409 | 211,409 | 208,414 | | | 208,414 |
| | | | 81204 - Extended Term Sub Teacher | 80,992 | 120,062 | 193,901 | 76,927 | 76,927 | 76,927 | | | 76,927 |
| | | | 83101 - Professional & Tech Services | 2,956 | 3,750 | 350 | - | - | - | | | - |
| | | | 85106 - Textbooks, Books & Periodicals | | 1,238 | | - | - | - | | | - |
| | | 6506 - Elementary Education Total | | 301,112 | 365,987 | 603,671 | 345,176 | 395,616 | 385,341 | 68,600 | | 453,941 |
| | | 6512 - ELL | 81112 - Teacher Salaries & Wages | 311,903 | 276,716 | 407,629 | 568,038 | 568,038 | 584,767 | | | 584,767 |
| | | 6512 - ELL Total | | 311,903 | 276,716 | 407,629 | 568,038 | 568,038 | 584,767 | | | 584,767 |
| | | 6536 - Art | 81112 - Teacher Salaries & Wages | 227,084 | | (13,935) | - | - | - | | | - |
| | | 6536 - Art Total | | 227,084 | | (13,935) | - | - | - | | | - |
| | | 6539 - Music | 81112 - Teacher Salaries & Wages | 233,617 | - | 7,568 | 33,654 | 33,654 | 10,844 | | | 10,844 |
| | | | 81413 - Longevity Teacher | 9,249 | 4,709 | 4,814 | - | 3,473 | - | | | - |
| | | 6539 - Music Total | | 242,866 | 4,709 | 12,382 | 33,654 | 37,127 | 10,844 | | | 10,844 |
| | | 6542 - Instrumental Music | 81112 - Teacher Salaries & Wages | 138,508 | 145,990 | 147,798 | 150,002 | 150,002 | 148,831 | | | 148,831 |
| | | | 81413 - Longevity Teacher | - | - | - | 2,648 | 2,648 | 2,648 | | | 2,648 |
| | | 6542 - Instrumental Music Total | | 138,508 | 145,990 | 147,798 | 152,650 | 152,650 | 151,479 | | | 151,479 |
| | | 6548 - Physical Education | 81112 - Teacher Salaries & Wages | 95,040 | | | - | - | - | | | - |
| | | | 85106 - Textbooks, Books & Periodicals | | 4,814 | | - | - | - | | | - |
| | | 6548 - Physical Education Total | | 95,040 | 4,814 | | - | - | - | | | - |
| | | 6566 - Management and Supervision | 81114 - Food Service Salaries & Wages | 107,289 | 126,071 | 139,324 | 117,242 | 117,242 | 117,242 | | | 117,242 |
| | | | 83101 - Professional & Tech Services | 6,425 | 656 | 43,401 | - | - | - | | | - |
| | | | 84201 - Office Supplies | - | - | 1,171 | - | - | - | | | - |
| | | 6566 - Management and Supervision - Principals Total | | 113,714 | 126,727 | 183,896 | 117,242 | 117,242 | 117,242 | | | 117,242 |
| | | 6575 - Professional Development | 81201 - Temporary Salaries & Wages Professional | 8,740 | - | - | 18,000 | - | - | | | - |
| | | | 87105 - Workshop Stipends/PD Expenses | 4,400 | 85 | - | 4,400 | - | - | | | - |
| | | 6575 - Professional Development Total | | 13,140 | 85 | - | 22,400 | - | - | | | - |
| | | 6578 - Math Interventions | 81112 - Teacher Salaries & Wages | - | 139,826 | 285,924 | 347,251 | 347,251 | 345,911 | 13,720 | | 359,631 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | - | - | - | - | - | - | 25,268 | | 25,268 |
| | | | 81201 - Temporary Salaries & Wages Professional | 525 | - | 16,414 | 1,000 | 52,718 | 20,000 | | | 20,000 |
| | | | 81202 - Temporary Salaries & Wages Other | 20,591 | 405 | - | 1,000 | - | - | | | - |
| | | | 85103 - Instructional Materials | 614 | 18,986 | 41 | 1,320 | - | 5,000 | | | 5,000 |
| | | | 85106 - Textbooks, Books & Periodicals | 1,724 | - | - | - | - | - | | | - |
| | | 6578 - Math Interventions Total | | 23,454 | 159,217 | 302,379 | 350,571 | 399,969 | 370,911 | 38,988 | | 409,899 |

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FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | | | | FY13 | FY14 | FY15 | FY16 Budget | FY16 Expense | FY17 Level | FY17 | FY17 | FY17 Proposed | |
|--|-------------|------------------------------------|--|--------------|--------------|--------------|-------------|--------------|------------|-----------|---------------|---------------|---------|
| | Cost Center | Program | Object | Expenditures | Expenditures | Expenditures | 9.8.15 | Projections | Service | Additions | Restructuring | Budget | |
| | | 6581 - Reading Interv | 85103 - Instructional Materials | 2,147 | 7,580 | 17,081 | 1,282 | 23,876 | 20,000 | | | 20,000 | |
| | | | 85106 - Textbooks, Books & Periodicals | - | 1,864 | 13,164 | 1,362 | 2,606 | 4,000 | | | 4,000 | |
| | | | 85804 - Computer Software | 6,545 | 283 | 5,024 | - | 5,167 | 5,200 | | | 5,200 | |
| | | | 87202 - Training Educ Conferences & Attendance | | 450 | 445 | - | - | - | | | - | |
| | | 6581 - Reading Interventions Total | | | 8,692 | 10,177 | 35,714 | 2,644 | 31,648 | 29,200 | | | 29,200 |
| | | 6700 - C&I Leadership | 81112 - Teacher Salaries & Wages | 49,481 | 43,184 | 25,044 | 18,186 | 18,186 | 18,550 | | | 18,550 | |
| | | | 6700 - C&I Leadership Total | | | 49,481 | 43,184 | 25,044 | 18,186 | 18,186 | 18,550 | | |
| | | 6755 - C&I Performin | 81202 - Temporary Salaries & Wages Other | 7,834 | 5,858 | 6,310 | - | 3,498 | - | | | - | |
| | | | 6755 - C&I Performing Art Total | | | 7,834 | 5,858 | 6,310 | - | 3,498 | - | | |
| | | 6760 - C&I Reading | 81112 - Teacher Salaries & Wages | 163,110 | 110,918 | 192,161 | 184,706 | 184,706 | 199,379 | | | 199,379 | |
| | | | 81413 - Longevity Teacher | - | - | - | 2,648 | - | 2,648 | | | 2,648 | |
| | | 6760 - C&I Reading Total | | | 163,110 | 110,918 | 192,161 | 187,354 | 184,706 | 202,027 | | | 202,027 |
| | | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | | 168,646 | | - | - | - | | | - | |
| | | 6809 - SpEd Teacher Total | | | | 168,646 | | - | - | - | | | - |
| | | Elementary Systemwide Total | | | | 1,698,632 | 1,423,988 | 1,904,771 | 1,797,913 | 1,909,942 | 1,870,362 | 107,588 | |

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FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|---------------|---|--|-------------------|-------------------|-------------------|--------------------|--------------------------|--------------------|----------------|--------------------|----------------------|
| 30 | English | 6575 - Professional Development | 87202 - Training Educ Conferences & Attendance | - | - | - | 50 | 50 | 50 | | | 50 |
| | | 6575 - Professional Development Total | | - | - | - | 50 | 50 | 50 | | | 50 |
| | | 6740 - C&I English | 81111 - Administration Salaries & Wages | 76,064 | 83,734 | 85,523 | 99,466 | 99,466 | 101,455 | | | 101,455 |
| | | | 81322 - Other Stipend | 731 | - | - | 700 | - | - | | | - |
| | | | 83404 - Reproduction/Printing | 861 | - | - | 3,000 | 1,000 | 1,000 | | | 1,000 |
| | | | 84201 - Office Supplies | 290 | 971 | 1,711 | 700 | 2,474 | 2,500 | | | 2,500 |
| | | | 85102 - Testing Materials | 372 | - | 1,131 | 400 | - | 400 | | | 400 |
| | | | 85103 - Instructional Materials | 6,239 | 1,202 | 1,037 | 8,334 | 8,334 | 8,334 | | | 8,334 |
| | | | 85106 - Textbooks, Books & Periodicals | 15,109 | 21,537 | 23,478 | 20,513 | 12,717 | 21,413 | | | 21,413 |
| | | | 85110 - Instructional Equipment | 4,845 | | 2,213 | - | 1,695 | - | | | - |
| | | | 87202 - Training Educ Conferences & Attendance | | 2,735 | 2,347 | - | 3,174 | - | | | - |
| | | 87301 - Professional Affiliations Membership/Pubs | | 125 | 125 | - | - | - | | | - | |
| | | 6740 - C&I English Total | | 104,510 | 110,304 | 117,565 | 133,113 | 128,859 | 135,102 | | | 135,102 |
| | English Total | | | 104,510 | 110,304 | 117,565 | 133,163 | 128,909 | 135,152 | | | 135,152 |

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FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|-----------|------------------|---------------------------------|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 33 | ELL | 6705 - C&I ELL | 81111 - Administration Salaries & Wages | - | 31,940 | 58,345 | 57,131 | 57,131 | 58,273 | | | 58,273 |
| | | | 81201 - Temporary Salaries & Wages Professional | 11,192 | 19,480 | 15,000 | 15,000 | 6,000 | 6,000 | | | 6,000 |
| | | | 81202 - Temporary Salaries & Wages Other | 2,491 | 1,046 | 3,213 | 5,896 | 4,225 | 3,837 | | | 3,837 |
| | | | 81731 - MTRB Pensions | 1,128 | 282 | 1,350 | 1,350 | - | - | | | - |
| | | | 83101 - Professional & Tech Services | 7,901 | 2,423 | 2,353 | 8,940 | 7,087 | 7,088 | 11,589 | | 18,677 |
| | | | 83302 - Field Trips (including expenses) | - | - | - | - | 1,053 | 1,053 | | | 1,053 |
| | | | 83404 - Reproduction/Printing | - | - | - | - | 500 | 500 | | | 500 |
| | | | 85103 - Instructional Materials | 445 | - | 663 | - | 4,877 | 4,876 | | | 4,876 |
| | | | 85106 - Textbooks, Books & Periodicals | - | - | 470 | 1,750 | 1,750 | 1,750 | | | 1,750 |
| | | | 85110 - Instructional Equipment | | 3,000 | | - | - | - | | | - |
| | | | 85804 - Computer Software | 4,483 | 4,475 | 4,100 | 4,100 | - | - | | | - |
| | | | 87105 - Workshop Stipends/PD Expenses | - | 14,534 | 16,895 | 16,895 | 26,118 | 26,118 | | | 26,118 |
| | | | 87202 - Training Educ Conferences & Attendance | - | 2,025 | - | - | 500 | 500 | | | 500 |
| | | 6705 - C&I ELL Total | | 27,640 | 79,205 | 102,389 | 111,062 | 109,241 | 109,995 | 11,589 | | 121,584 |
| | ELL Total | | | 27,640 | 79,205 | 102,389 | 111,062 | 109,241 | 109,995 | 11,589 | | 121,584 |

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FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget | |
|----|-------------------|---------------------------------------|---|-------------------|-------------------|-------------------|--------------------|--------------------------|--------------------|----------------|--------------------|----------------------|--------|
| 36 | Health & Wellness | 6548 - Physical Education | 81201 - Temporary Salaries & Wages Professional | 6,244 | 10,000 | 8,297 | 8,500 | 5,510 | 8,500 | | | 8,500 | |
| | | | 81202 - Temporary Salaries & Wages Other | 684 | | 542 | - | - | - | | | - | |
| | | | 81322 - Other Stipend | 282 | | | - | 600 | - | | | - | |
| | | | 83101 - Professional & Tech Services | 9,503 | 5,662 | 6,945 | 2,437 | 2,437 | 2,437 | | | 2,437 | |
| | | | 84201 - Office Supplies | 77 | | | - | 200 | - | | | - | |
| | | | 85103 - Instructional Materials | 11,019 | 4,484 | 4,884 | 3,012 | 5,280 | 3,012 | | | 3,012 | |
| | | | 85106 - Textbooks, Books & Periodicals | - | - | - | 500 | 613 | 500 | | | 500 | |
| | | 6548 - Physical Education Total | | | 27,809 | 20,146 | 20,668 | 14,449 | 14,640 | 14,449 | | | 14,449 |
| | | 6554 - Health Services | 81201 - Temporary Salaries & Wages Professional | 9,538 | 6,523 | 9,477 | 8,000 | 3,900 | 8,000 | | | 8,000 | |
| | | | 85201 - Medical/Surgical Supplies/Services | - | - | - | 5,200 | 5,200 | 5,200 | | | 5,200 | |
| | | 6554 - Health Services/Nursing Total | | | 9,538 | 6,523 | 9,477 | 13,200 | 9,100 | 13,200 | | | 13,200 |
| | | 6557 - Guidance | 81111 - Administration Salaries & Wages | 15,691 | 21,587 | 22,519 | - | - | - | | | - | |
| | | | 81112 - Teacher Salaries & Wages | 81,027 | 159,383 | 167,856 | - | - | - | | | - | |
| | | | 83101 - Professional & Tech Services | 11,670 | 5,650 | 13,018 | - | - | - | | | - | |
| | | | 84201 - Office Supplies | - | 1,189 | 157 | 500 | 500 | 500 | | | 500 | |
| | | | 87202 - Training Educ Conferences & Attendance | | 150 | 150 | - | - | - | | | - | |
| | | | 87301 - Professional Affiliations Membership/Pubs | 3,611 | 3,879 | 3,713 | 3,639 | 3,713 | 3,639 | | | 3,639 | |
| | | 6557 - Guidance Total | | | 111,999 | 191,838 | 207,413 | 4,139 | 4,213 | 4,139 | | | 4,139 |
| | | 6575 - Professional Development | 87202 - Training Educ Conferences & Attendance | 870 | 3,770 | 1,450 | 1,500 | 1,500 | 1,500 | | | 1,500 | |
| | | 6575 - Professional Development Total | | | 870 | 3,770 | 1,450 | 1,500 | 1,500 | 1,500 | | | 1,500 |
| | | 6710 - C&I Health/Wellness | 81111 - Administration Salaries & Wages | 72,380 | 53,199 | 64,486 | 18,376 | 22,438 | 18,688 | | | 18,688 | |
| | | | 81322 - Other Stipend | 7,154 | 3,692 | 7,919 | 6,000 | 7,000 | 6,000 | | | 6,000 | |
| | | | 83101 - Professional & Tech Services | 40,827 | 44,102 | 40,340 | 44,000 | 42,839 | 44,000 | | | 44,000 | |
| | | | 83404 - Reproduction/Printing | - | - | - | 300 | 107 | 300 | | | 300 | |
| | | | 84201 - Office Supplies | 920 | 163 | 279 | 500 | 500 | 500 | | | 500 | |
| | | | 85103 - Instructional Materials | - | - | - | 524 | 524 | 524 | | | 524 | |
| | | | 85110 - Instructional Equipment | | 59 | | - | 4,128 | - | | | - | |
| | | 6710 - C&I Health/Wellness Total | | | 121,282 | 101,215 | 113,024 | 69,700 | 77,535 | 70,012 | | | 70,012 |
| | | 6803 - Pupil Services | 81201 - Temporary Salaries & Wages Professional | 5,962 | 4,077 | 5,923 | 4,000 | - | 4,000 | | | 4,000 | |
| | | 6803 - Pupil Services (504) Total | | | 5,962 | 4,077 | 5,923 | 4,000 | - | 4,000 | | | 4,000 |
| | | Health & Wellness Total | | | | 277,459 | 327,569 | 357,955 | 106,988 | 106,988 | 107,300 | | |

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Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|-------------------|--|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 39 | Math | 6575 - Professional Development | 87202 - Training Educ Conferences & Attendance | 292 | - | - | 400 | - | 400 | | | 400 |
| | | 6575 - Professional Development Total | | 292 | - | - | 400 | - | 400 | | | 400 |
| | | 6720 - C&I Math | 81111 - Administration Salaries & Wages | 89,175 | 90,959 | 96,328 | 99,466 | 99,466 | 101,455 | | | 101,455 |
| | | | 83302 - Field Trips (including expenses) | 1,160 | 735 | 980 | - | 1,500 | - | | | - |
| | | | 85102 - Testing Materials | - | 225 | 1,266 | 1,050 | 1,050 | 1,050 | | | 1,050 |
| | | | 85103 - Instructional Materials | 6,136 | 39,310 | 711 | 16,824 | 15,032 | 16,824 | | | 16,824 |
| | | | 85106 - Textbooks, Books & Periodicals | 12,750 | 52,606 | 50,269 | 35,894 | 35,894 | 35,894 | | | 35,894 |
| | | | 85110 - Instructional Equipment | | 549 | | - | - | - | | | - |
| | | | 85804 - Computer Software | - | - | 5,800 | 3,038 | - | 3,038 | | | 3,038 |
| | | | 87202 - Training Educ Conferences & Attendance | | 825 | 1,500 | - | 3,730 | - | | | - |
| | | | 87301 - Professional Affiliations Membership/Pubs | 200 | 245 | | - | - | - | | | - |
| | | 6720 - C&I Math Total | | 109,421 | 185,454 | 156,854 | 156,272 | 156,672 | 158,261 | | | 158,261 |
| | Math Total | | | 109,713 | 185,454 | 156,854 | 156,672 | 156,672 | 158,661 | | | 158,661 |

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FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|---------------|---------------------------------------|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 42 | Science | 6575 - Professional Development | 87202 - Training Educ Conferences & Attendance | 325 | | | - | - | - | | | - |
| | | 6575 - Professional Development Total | | 325 | | | - | - | - | | | - |
| | | 6715 - C&I Science | 81111 - Administration Salaries & Wages | 62,108 | 63,351 | 64,618 | 67,101 | 67,101 | 68,444 | | | 68,444 |
| | | | 81322 - Other Stipend | | 8 | 1,881 | - | 900 | - | | | - |
| | | | 83302 - Field Trips (including expenses) | | 2,380 | | - | - | - | | | - |
| | | | 85103 - Instructional Materials | 34,164 | 31,837 | 36,872 | 36,870 | 36,213 | 36,870 | | | 36,870 |
| | | | 85106 - Textbooks, Books & Periodicals | 2,110 | 4,694 | 3,612 | 6,356 | 6,113 | 6,356 | | | 6,356 |
| | | | 85110 - Instructional Equipment | | 223 | 590 | - | - | - | | | - |
| | | | 87202 - Training Educ Conferences & Attendance | 180 | 1,687 | 698 | - | - | - | | | - |
| | | | 87301 - Professional Affiliations Membership/Pubs | | 45 | | - | - | - | | | - |
| | | 6715 - C&I Science Total | | 98,562 | 104,225 | 108,271 | 110,327 | 110,328 | 111,670 | | | 111,670 |
| | Science Total | | | 98,887 | 104,225 | 108,271 | 110,327 | 110,328 | 111,670 | | | 111,670 |

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FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|-------------|--|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 45 | SpEd | 6575 - Professional Development | 81201 - Temporary Salaries & Wages Professional | - | - | 15,000 | 9,979 | 9,979 | 10,537 | | | 10,537 |
| | | | 83101 - Professional & Tech Services | 2,500 | 20,750 | 20,029 | 20,029 | 32,470 | 32,470 | | | 32,470 |
| | | | 84902 - Food Supplies | - | - | - | 303 | 303 | 303 | | | 303 |
| | | | 85103 - Instructional Materials | - | - | - | - | 1,000 | 575 | | | 575 |
| | | | 85106 - Textbooks, Books & Periodicals | | 981 | 550 | - | - | - | | | - |
| | | | 87202 - Training Educ Conferences & Attendance | 20,048 | 16,768 | 11,049 | 18,000 | 21,018 | 18,000 | | | 18,000 |
| | | | 6575 - Professional Development Total | 22,548 | 38,499 | 46,628 | 48,311 | 64,770 | 61,885 | | | 61,885 |
| | | 6584 - Summer Programs | 81119 - Summer Program | - | 111,633 | 1,705 | 140,015 | 153,929 | 153,929 | | | 153,929 |
| | | 6584 - Summer Programs Total | | - | 111,633 | 1,705 | 140,015 | 153,929 | 153,929 | | | 153,929 |
| | | 6800 - PK - SpEd | 81201 - Temporary Salaries & Wages Professional | 513 | 2,461 | 80 | 1,100 | - | 1,100 | | | 1,100 |
| | | | 83101 - Professional & Tech Services | 36,140 | 47,550 | 2,580 | 14,000 | - | 4,000 | | | 4,000 |
| | | | 83302 - Field Trips (including expenses) | 1,660 | 1,670 | 1,535 | 2,500 | 2,500 | 2,500 | | | 2,500 |
| | | | 83402 - Telephone/pagers | 443 | - | 1,399 | 300 | 300 | 1,300 | | | 1,300 |
| | | | 84201 - Office Supplies | | | | - | 150 | - | | | - |
| | | | 84902 - Food Supplies | 1,510 | 1,200 | 2,156 | 2,500 | 2,500 | 2,500 | | | 2,500 |
| | | | 85100 - Educational Supplies | 107 | | | - | 1,500 | - | | | - |
| | | | 85101 - Reproduction supplies - Paper/Toner | 1,490 | 2,114 | 2,170 | 4,000 | 2,684 | 2,500 | | | 2,500 |
| | | | 85102 - Testing Materials | 2,864 | 546 | 1,537 | 3,000 | 3,000 | 3,000 | | | 3,000 |
| | | | 85103 - Instructional Materials | 11,060 | 7,824 | 11,643 | 10,000 | 10,000 | 10,000 | | | 10,000 |
| | | | 85802 - Computer Supplies | 850 | | | - | - | - | | | - |
| | | | 87301 - Professional Affiliations Membership/Pubs | 100 | 100 | 175 | 200 | 200 | 200 | | | 200 |
| | | 6800 - PK - SpEd Total | | 56,737 | 63,465 | 23,275 | 37,600 | 22,834 | 27,100 | | | 27,100 |
| | | 6803 - Pupil Services | 83101 - Professional & Tech Services | 13,468 | 18,865 | 22,456 | 10,660 | 37,500 | 10,660 | | | 10,660 |
| | | 6803 - Pupil Services (504) Total | | 13,468 | 18,865 | 22,456 | 10,660 | 37,500 | 10,660 | | | 10,660 |

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FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|-------------|--|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6806 - SpEd Admin/M | 81111 - Administration Salaries & Wages | 418,302 | 477,732 | 600,742 | 678,480 | 678,480 | 693,919 | | | 693,919 |
| | | | 81112 - Teacher Salaries & Wages | 80,772 | 46,810 | | - | - | - | | | - |
| | | | 81115 - Clerical Salaries & Wages | 99,107 | 137,325 | 186,149 | 217,667 | 217,667 | 189,809 | | | 189,809 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | - | 69,442 | 94,895 | 108,319 | 108,319 | 110,484 | 34,680 | | 145,164 |
| | | | 81117 - Other Full-time Salaries & Wages | 47,581 | 9,594 | | - | - | - | | | - |
| | | | 81201 - Temporary Salaries & Wages Professional | 9,563 | 42,753 | 42,133 | 10,000 | 10,000 | 10,000 | | | 10,000 |
| | | | 81202 - Temporary Salaries & Wages Other | | 1,226 | 10,000 | - | - | - | | | - |
| | | | 81206 - Temporary Clerical Help | 15,003 | 12,643 | 39,131 | - | - | - | | | - |
| | | | 81320 - Skills Stipend | 538 | 504 | 510 | 1,000 | 1,000 | 1,000 | | | 1,000 |
| | | | 81414 - Longevity Admin | | 8,392 | | - | - | - | | | - |
| | | | 81415 - Longevity Clerical | 1,750 | 1,750 | 1,750 | - | 1,750 | - | | | - |
| | | | 83101 - Professional & Tech Services | 2,835 | - | 450 | 2,340 | - | 2,340 | | | 2,340 |
| | | | 83402 - Telephone/pagers | - | - | (5) | 160 | - | - | | | - |
| | | | 83404 - Reproduction/Printing | 271 | - | - | 500 | 500 | 500 | | | 500 |
| | | | 84201 - Office Supplies | 5,083 | 6,681 | 1,204 | 8,418 | 1,918 | 2,418 | | | 2,418 |
| | | | 85101 - Reproduction supplies - Paper/Toner | 554 | 234 | 439 | 1,598 | 1,598 | 50 | | | 50 |
| | | | 85802 - Computer Supplies | 150 | | | - | - | - | | | - |
| | | | 85804 - Computer Software | 13,420 | 17,686 | 16,210 | 15,000 | 18,602 | 19,000 | | | 19,000 |
| | | | 87101 - Business Travel | 58 | 62 | 596 | 300 | 300 | - | | | - |
| | | | 87202 - Training Educ Conferences & Attendance | - | 407 | 194 | 500 | 161 | 500 | | | 500 |
| | | | 87301 - Professional Affiliations Membership/Pubs | 450 | 725 | - | 900 | 275 | 900 | | | 900 |
| | | | 88501 - Capital Equipment/Furniture | 2,424 | 273 | - | - | 1,861 | - | | | - |
| | | | 88550 - Computer Equipment/Hardware | - | 6,618 | 23,745 | - | - | - | | | - |
| | | 6806 - SpEd Admin/Management Services Total | | 697,860 | 840,857 | 1,018,143 | 1,045,182 | 1,042,431 | 1,030,920 | 34,680 | | 1,065,600 |
| | | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | | | | - | - | - | 137,200 | | 137,200 |
| | | | 81201 - Temporary Salaries & Wages Professional | 4,141 | 15,871 | 15,644 | 13,000 | 20,500 | 20,500 | | | 20,500 |
| | | | 81202 - Temporary Salaries & Wages Other | - | - | - | - | 1,500 | 1,500 | | | 1,500 |
| | | | 81731 - MTRB Pensions | 86,165 | 97,464 | 109,699 | 111,391 | 111,391 | 111,391 | | | 111,391 |
| | | | 83101 - Professional & Tech Services | - | - | - | 2,500 | 2,500 | 2,500 | | | 2,500 |
| | | | 85103 - Instructional Materials | 3,176 | 558 | 3,894 | 5,200 | 4,000 | 5,200 | | | 5,200 |
| | | | 85106 - Textbooks, Books & Periodicals | | 119 | 987 | - | - | - | | | - |
| | | | 87101 - Business Travel | 191 | 587 | 137 | 1,000 | 2,000 | 1,300 | | | 1,300 |
| | | | 87105 - Workshop Stipends/PD Expenses | 3,075 | 4,950 | 13,590 | 5,000 | 5,000 | 5,000 | | | 5,000 |
| | | | 87202 - Training Educ Conferences & Attendance | 1,770 | - | - | - | - | - | | | - |
| | | 6809 - SpEd Teacher Total | | 98,518 | 119,549 | 143,951 | 138,091 | 146,891 | 147,391 | 137,200 | | 284,591 |
| | | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | | 10,846 | | - | - | - | 37,500 | | 37,500 |
| | | | 81201 - Temporary Salaries & Wages Professional | 1,882 | 523 | 4,275 | 1,500 | 1,500 | 1,500 | | | 1,500 |
| | | | 81413 - Longevity Teacher | 666 | 8,565 | 8,601 | - | 4,280 | - | | | - |
| | | | 83101 - Professional & Tech Services | 63,433 | 64,648 | 1,845 | 12,512 | - | 2,512 | | | 2,512 |
| | | | 85102 - Testing Materials | 519 | 11,180 | 5,886 | - | - | - | | | - |
| | | | 85103 - Instructional Materials | 2,619 | 3,044 | 3,642 | 4,000 | 4,000 | 4,000 | | | 4,000 |
| | | | 87101 - Business Travel | - | - | 213 | - | 500 | 200 | | | 200 |
| | | 6812 - OT/PT Total | | 69,119 | 98,806 | 24,462 | 18,012 | 10,280 | 8,212 | 37,500 | | 45,712 |

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| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|-------------|---|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6815 - Alternative Program | 83101 - Professional & Tech Services | 43,722 | 34,357 | 23,601 | 400 | 20,000 | 400 | | | 400 |
| | | | 84902 - Food Supplies | - | - | 201 | - | 500 | 500 | | | 500 |
| | | | 85103 - Instructional Materials | - | - | 205 | - | 300 | 500 | | | 500 |
| | | 6815 - Alternative Program Total | | 43,722 | 34,357 | 24,007 | 400 | 20,800 | 1,400 | | | 1,400 |
| | | 6818 - Speech/Language | 81116 - Full/Time Teacher Aides Salaries & Wages | - | - | - | 40,000 | 40,000 | 40,800 | | | 40,800 |
| | | | 81201 - Temporary Salaries & Wages Professional | 503 | 875 | 326 | 1,000 | - | 1,000 | | | 1,000 |
| | | | 81318 - Teacher Moving Allowance | 253 | - | - | 1,000 | - | 1,000 | | | 1,000 |
| | | | 83101 - Professional & Tech Services | 32,216 | 74,011 | 20,250 | 42,329 | 11,200 | 10,000 | | | 10,000 |
| | | | 85102 - Testing Materials | 2,193 | 328 | 8,326 | 1,500 | 1,500 | 1,500 | | | 1,500 |
| | | | 85103 - Instructional Materials | 962 | 2,005 | 3,795 | 2,000 | 2,000 | 2,000 | | | 2,000 |
| | | | 87101 - Business Travel | - | 12 | 53 | 200 | 200 | 200 | | | 200 |
| | | | 87301 - Professional Affiliations Membership/Pubs | 200 | - | - | - | - | - | | | - |
| | | 6818 - Speech/Language Total | | 36,326 | 77,231 | 32,750 | 88,029 | 54,900 | 56,500 | | | 56,500 |
| | | 6821 - Behavioral Support | 81112 - Teacher Salaries & Wages | - | - | - | - | 15,787 | - | | | - |
| | | | 81201 - Temporary Salaries & Wages Professional | 400 | 3,389 | 7,401 | - | 2,750 | - | | | - |
| | | | 81202 - Temporary Salaries & Wages Other | 4,188 | 3,150 | 2,277 | 3,000 | 1,575 | 3,000 | | | 3,000 |
| | | | 83101 - Professional & Tech Services | 86,236 | 135,814 | 134,578 | 81,506 | 145,359 | 149,514 | | | 149,514 |
| | | | 85103 - Instructional Materials | - | - | 737 | - | - | - | | | - |
| | | | 87101 - Business Travel | 432 | - | - | 200 | 580 | 200 | | | 200 |
| | | 6821 - Behavioral Support Total | | 91,256 | 142,353 | 144,993 | 84,706 | 166,051 | 152,714 | | | 152,714 |
| | | 6824 - Inclusion Support | 81202 - Temporary Salaries & Wages Other | 464 | - | 1,158 | 400 | 3,468 | 400 | | | 400 |
| | | | 85103 - Instructional Materials | - | - | 3,967 | - | - | - | | | - |
| | | | 85110 - Instructional Equipment | 3,617 | 5,393 | 1,317 | 5,000 | - | - | | | - |
| | | 6824 - Inclusion Support Total | | 4,081 | 5,393 | 6,442 | 5,400 | 3,468 | 400 | | | 400 |
| | | 6827 - Self-Contained Academic Instruction | 81322 - Other Stipend | 577 | - | - | 1,000 | - | 1,000 | | | 1,000 |
| | | | 85103 - Instructional Materials | 310 | 146 | - | 1,500 | - | - | | | - |
| | | | 88501 - Capital Equipment/Furniture | 6,533 | - | - | - | - | - | | | - |
| | | 6827 - Self-Contained Academic Instruction Total | | 7,420 | 146 | - | 2,500 | - | 1,000 | | | 1,000 |
| | | 6830 - Medical Services | 81112 - Teacher Salaries & Wages | - | - | - | 66,304 | 66,304 | 70,898 | | | 70,898 |
| | | | 81201 - Temporary Salaries & Wages Professional | - | - | - | - | 250 | - | | | - |
| | | | 83101 - Professional & Tech Services | 20,760 | 178,024 | 148,442 | 99,920 | 47,610 | 54,339 | | | 54,339 |
| | | 6830 - Medical Services Total | | 20,760 | 178,024 | 148,442 | 166,224 | 114,164 | 125,237 | | | 125,237 |
| | | 6833 - Social Workers | 81201 - Temporary Salaries & Wages Professional | 2,353 | 2,441 | 1,759 | 4,000 | 1,468 | 4,000 | | | 4,000 |
| | | | 85103 - Instructional Materials | 146 | - | - | 1,200 | 1,200 | - | | | - |
| | | | 87101 - Business Travel | 119 | 129 | 1,045 | 700 | 217 | 700 | | | 700 |
| | | 6833 - Social Workers Total | | 2,618 | 2,570 | 2,804 | 5,900 | 2,885 | 4,700 | | | 4,700 |

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Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|-------------|--|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6836 - Psychologists | 81112 - Teacher Salaries & Wages | 821,634 | 729,405 | 587,339 | 648,437 | 648,437 | 668,384 | | | 668,384 |
| | | | 81201 - Temporary Salaries & Wages Professional | 35,754 | 29,141 | 44,250 | 27,260 | 25,036 | 27,260 | | | 27,260 |
| | | | 83101 - Professional & Tech Services | 25,320 | 13,592 | 955 | 23,321 | - | 13,321 | | | 13,321 |
| | | | 84201 - Office Supplies | 310 | - | - | - | - | - | | | - |
| | | | 85101 - Reproduction supplies - Paper/Toner | - | 253 | - | - | - | - | | | - |
| | | | 85102 - Testing Materials | 3,477 | 8,787 | 42,149 | 15,000 | 8,138 | 15,000 | | | 15,000 |
| | | | 87101 - Business Travel | 575 | 107 | 40 | 200 | - | 200 | | | 200 |
| | | 6836 - Psychologists Total | | 887,069 | 781,285 | 674,733 | 714,218 | 681,610 | 724,165 | | | 724,165 |
| | | 6839 - Team Chairs | 81111 - Administration Salaries & Wages | 104,125 | 8,594 | | - | - | - | | | - |
| | | | 81112 - Teacher Salaries & Wages | 508,800 | 676,545 | 753,373 | 721,714 | 721,714 | 737,946 | | | 737,946 |
| | | | 81201 - Temporary Salaries & Wages Professional | 10,628 | 19,935 | 63,930 | 13,000 | 8,888 | 13,000 | | | 13,000 |
| | | | 81413 - Longevity Teacher | 10,948 | - | 9,142 | 9,142 | 9,142 | 9,142 | | | 9,142 |
| | | | 83101 - Professional & Tech Services | 2,250 | 4,040 | - | 2,090 | - | - | | | - |
| | | | 83402 - Telephone/pagers | 603 | 1,249 | 200 | 1,200 | - | - | | | - |
| | | | 83405 - Postage | 115 | 54 | 49 | 250 | 250 | 250 | | | 250 |
| | | | 87101 - Business Travel | 1,920 | 1,629 | 2,129 | 500 | 2,516 | 500 | | | 500 |
| | | 6839 - Team Chairs Total | | 639,388 | 712,046 | 828,823 | 747,896 | 742,510 | 760,838 | | | 760,838 |
| | | 6842 - Adaptive Tech | 83101 - Professional & Tech Services | 4,175 | - | - | 1,455 | - | 1,455 | | | 1,455 |
| | | | 85100 - Educational Supplies | | | | - | 303 | - | | | - |
| | | | 85103 - Instructional Materials | 2,353 | 748 | 62 | 4,800 | 1,500 | 2,500 | | | 2,500 |
| | | | 85110 - Instructional Equipment | 20,890 | 15,740 | 21,334 | 24,281 | 11,629 | 24,281 | | | 24,281 |
| | | | 85804 - Computer Software | 13,250 | 13,250 | - | 13,250 | 5,000 | 13,250 | | | 13,250 |
| | | | 87202 - Training Educ Conferences & Attendance | 5,799 | - | - | - | - | - | | | - |
| | | | 88550 - Computer Equipment/Hardware | | 512 | | - | - | - | | | - |
| | | 6842 - Adaptive Technology Total | | 46,467 | 30,250 | 21,396 | 43,786 | 18,432 | 41,486 | | | 41,486 |
| | | 6845 - One to One As | 83101 - Professional & Tech Services | - | - | 3,493 | - | - | - | | | - |
| | | | 83201 - Tuition to Other Schools | 186,308 | 348,513 | 189,813 | 124,599 | 134,346 | 124,599 | | | 124,599 |
| | | 6845 - One to One Assistance Total | | 186,308 | 348,513 | 193,306 | 124,599 | 134,346 | 124,599 | | | 124,599 |
| | | 6848 - Out of District | 83201 - Tuition to Other Schools | 4,573,069 | 5,077,503 | 5,199,524 | 5,209,257 | 4,748,143 | 5,209,257 | | | 5,209,257 |
| | | 6848 - Out of District Tuition Day Students Total | | 4,573,069 | 5,077,503 | 5,199,524 | 5,209,257 | 4,748,143 | 5,209,257 | | | 5,209,257 |
| | | 6851 - Out of District | 83201 - Tuition to Other Schools | 1,155,138 | 1,239,442 | 1,028,516 | 1,406,382 | 1,252,844 | 1,406,382 | | | 1,406,382 |
| | | 6851 - Out of District Tuition Residential Total | | 1,155,138 | 1,239,442 | 1,028,516 | 1,406,382 | 1,252,844 | 1,406,382 | | | 1,406,382 |
| | | 6854 - SpEd Summer | 81112 - Teacher Salaries & Wages | 92,845 | | | - | - | - | | | - |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | 32,168 | 29,681 | 41,674 | - | 43,674 | - | | | - |
| | | | 81119 - Summer Program | 4,571 | - | 136,900 | - | - | - | | | - |
| | | | 83201 - Tuition to Other Schools | 286,719 | 309,039 | 284,380 | 266,670 | 364,668 | 266,670 | | | 266,670 |
| | | | 83302 - Field Trips (including expenses) | | 156 | 268 | - | 200 | - | | | - |
| | | | 84902 - Food Supplies | | 104 | | - | 350 | - | | | - |
| | | | 85103 - Instructional Materials | - | - | - | - | 36 | 500 | | | 500 |
| | | 6854 - SpEd Summer Program Total | | 416,304 | 338,980 | 463,222 | 266,670 | 408,928 | 267,170 | | | 267,170 |
| | | 6857 - SpEd Contract | 81201 - Temporary Salaries & Wages Professional | 280 | 444 | - | 26,080 | - | 12,166 | | | 12,166 |
| | | | 83101 - Professional & Tech Services | 13,748 | 82,151 | 85,105 | 70,425 | 54,224 | 74,177 | | | 74,177 |
| | | 6857 - SpEd Contracted Service Total | | 14,028 | 82,595 | 85,105 | 96,505 | 54,224 | 86,343 | | | 86,343 |

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| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|-------------------|---|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6860 - SpEd Testing and Assessment | 83101 - Professional & Tech Services | 25,146 | 40,089 | 38,909 | 24,424 | 36,558 | 34,424 | | | 34,424 |
| | | | 85102 - Testing Materials | 2,115 | - | 377 | 2,500 | 1,000 | 2,500 | | | 2,500 |
| | | | 85804 - Computer Software | 507 | 3,224 | 3,224 | 1,000 | - | 1,000 | | | 1,000 |
| | | 6860 - SpEd Testing and Assessment Total | | 27,768 | 43,313 | 42,510 | 27,924 | 37,558 | 37,924 | | | 37,924 |
| | | 6863 - SpEd Curriculum | 85103 - Instructional Materials | 1,163 | - | - | 2,300 | - | - | | | - |
| | | | 85106 - Textbooks, Books & Periodicals | 705 | 2,594 | 5,813 | 3,500 | 1,331 | 1,500 | | | 1,500 |
| | | 6863 - SpEd Curriculum Total | | 1,868 | 2,594 | 5,813 | 5,800 | 1,331 | 1,500 | | | 1,500 |
| | | 6866 - Legal Services | 83101 - Professional & Tech Services | 4,050 | - | - | - | - | - | | | - |
| | | | 83102 - Legal Services | 39,050 | 137,111 | 22,433 | 150,000 | 75,000 | 150,000 | | | 150,000 |
| | | 6866 - Legal Services Special Education Total | | 43,100 | 137,111 | 22,433 | 150,000 | 75,000 | 150,000 | | | 150,000 |
| | | 6960 - Facilities Maintenance | 88810 - Painting | 134 | - | - | - | - | - | | | - |
| | | 6960 - Facilities Maintenance Total | | 134 | - | - | - | - | - | | | - |
| | | 6970 - Transportation | 84802 - Motor Vehicle Repair | 166 | 86,299 | 117 | - | - | - | | | - |
| | | 6970 - Transportation Regular Ed Total | | 166 | 86,299 | 117 | - | - | - | | | - |
| | | 6980 - Transportation | 83301 - Contracted Transportation to and From School | 7,925 | 43,033 | 43,033 | 50 | 1,426 | 50 | | | 50 |
| | | 6980 - Transportation Special Ed Out of District Total | | 7,925 | 43,033 | 43,033 | 50 | 1,426 | 50 | | | 50 |
| | | 6990 - Transportation | 83301 - Contracted Transportation to and From School | 461 | - | 3,283 | - | - | - | | | - |
| | | 6990 - Transportation Homeless Total | | 461 | - | 3,283 | - | - | - | | | - |
| | SpEd Total | | | 9,163,624 | 10,654,712 | 10,251,872 | 10,584,117 | 9,997,253 | 10,591,761 | 209,380 | | 10,801,141 |

Section 8

FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget | |
|----|----------------|---------------------------------------|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|---------|
| 48 | Social Studies | 6575 - Professional Development | 87202 - Training Educ Conferences & Attendance | 800 | - | - | - | - | - | | | - | |
| | | 6575 - Professional Development Total | | 800 | - | - | - | - | - | | | - | |
| | | 6745 - C&I Social Studies | 81111 - Administration Salaries & Wages | 124,932 | 119,134 | 40,303 | 91,612 | 91,612 | 93,444 | | | 93,444 | |
| | | | 81201 - Temporary Salaries & Wages Professional | 11,132 | 3,678 | 2,819 | 6,000 | 3,000 | 6,000 | | | 6,000 | |
| | | | 81322 - Other Stipend | 731 | - | 500 | 500 | 500 | 500 | | | 500 | |
| | | | 81730 - Pensions | 7,600 | - | - | - | - | - | | | - | |
| | | | 83101 - Professional & Tech Services | 127,469 | 2,600 | 1,280 | 2,000 | 2,000 | 2,000 | | | 2,000 | |
| | | | 83302 - Field Trips (including expenses) | 150 | 825 | 125 | 875 | 875 | 875 | | | 875 | |
| | | | 84201 - Office Supplies | 981 | 931 | 348 | 1,843 | 1,843 | 1,843 | | | 1,843 | |
| | | | 85103 - Instructional Materials | 9,519 | 3,296 | 1,976 | 5,000 | 5,000 | 5,000 | | | 5,000 | |
| | | | 85106 - Textbooks, Books & Periodicals | 28,847 | 9,826 | 14,452 | 9,676 | 9,676 | 9,676 | | | 9,676 | |
| | | | 85110 - Instructional Equipment | 1,436 | 4,109 | 110 | 4,788 | 4,788 | 4,788 | | | 4,788 | |
| | | | 85806 - Miscellaneous Supplies | 9,829 | - | - | - | - | - | | | - | |
| | | | 87101 - Business Travel | 5,197 | - | - | - | - | - | | | - | |
| | | | 87202 - Training Educ Conferences & Attendance | | 3,970 | 5,528 | - | 2,785 | - | | | - | |
| | | | 87301 - Professional Affiliations Membership/Pubs | 1,443 | 1,265 | 150 | 268 | 268 | 268 | | | 268 | |
| | | | 88501 - Capital Equipment/Furniture | 2,586 | - | - | - | - | - | | | - | |
| | | | 6745 - C&I Social Studies Total | | 331,853 | 149,634 | 67,591 | 122,562 | 122,347 | 124,394 | | | 124,394 |
| | | | Social Studies Total | | | 332,653 | 149,634 | 67,591 | 122,562 | 122,347 | 124,394 | | |

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FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|--------------------|---|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 49 | Systemwide Account | 6506 - Elementary Education | 81112 - Teacher Salaries & Wages | 73,099 | 107,557 | | - | - | - | | | - |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | 15,503 | - | 23,653 | 17,000 | 17,000 | 17,340 | | | 17,340 |
| | | 6506 - Elementary Education Total | | 88,602 | 107,557 | 23,653 | 17,000 | 17,000 | 17,340 | | | 17,340 |
| | | 6507 - Secondary Education | 81203 - Substitute Teachers Day - to- Day | 10,840 | 22,448 | 47,803 | 20,000 | 20,000 | 20,000 | | | 20,000 |
| | | | 81204 - Extended Term Sub Teacher | 67,399 | 60,360 | 75,318 | 20,000 | 24,000 | 20,000 | | | 20,000 |
| | | | 81206 - Temporary Clerical Help | - | - | - | - | - | 15,000 | | | 15,000 |
| | | 6507 - Secondary Education Total | | 78,239 | 82,808 | 123,121 | 40,000 | 44,000 | 55,000 | | | 55,000 |
| | | 6545 - Drama | 81202 - Temporary Salaries & Wages Other | 1,380 | 3,786 | 2,726 | 2,000 | 2,000 | 2,000 | | | 2,000 |
| | | 6545 - Drama Total | | 1,380 | 3,786 | 2,726 | 2,000 | 2,000 | 2,000 | | | 2,000 |
| | | 6554 - Health Services | 81117 - Other Full-time Salaries & Wages | 6,350 | 1,472 | 36,619 | - | 15,143 | - | | | - |
| | | | 85201 - Medical/Surgical Supplies/Services | 11,390 | 10,989 | 13,243 | 10,000 | 18,106 | 15,000 | | | 15,000 |
| | | | 87202 - Training Educ Conferences & Attendance | | 242 | 877 | - | - | - | | | - |
| | | 6554 - Health Services/Nursing Total | | 17,740 | 12,703 | 50,739 | 10,000 | 33,248 | 15,000 | | | 15,000 |
| | | 6560 - METCO | 81111 - Administration Salaries & Wages | 54,640 | 70,818 | 71,400 | 89,777 | 89,777 | 91,575 | | | 91,575 |
| | | | 81112 - Teacher Salaries & Wages | - | 86,269 | 47,605 | 78,938 | 78,938 | 82,701 | | | 82,701 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | 35,826 | 53,404 | 53,570 | 54,642 | 54,642 | 55,734 | | | 55,734 |
| | | | 81120 - Bus Monitors | 16,730 | - | 29,000 | 2,800 | 2,800 | 2,800 | | | 2,800 |
| | | | 81201 - Temporary Salaries & Wages Professional | - | 540 | 6,200 | 3,200 | 3,200 | 3,200 | | | 3,200 |
| | | | 83101 - Professional & Tech Services | 142,132 | 12,686 | 11,540 | 13,060 | 13,060 | 31,505 | | | 31,505 |
| | | | 83301 - Contracted Transportation to and From School | 116,973 | 117,372 | 156,980 | 161,750 | 161,750 | 161,750 | | | 161,750 |
| | | | 84201 - Office Supplies | 934 | 1,234 | 1,320 | 1,001 | 1,001 | 1,001 | | | 1,001 |
| | | | 87101 - Business Travel | 4,405 | - | - | - | - | - | | | - |
| | | | 87202 - Training Educ Conferences & Attendance | 660 | 3,883 | 4,060 | 3,000 | 3,000 | 3,000 | | | 3,000 |
| | | | 87301 - Professional Affiliations Membership/Pubs | - | - | 1,000 | 1,400 | 1,400 | 1,400 | | | 1,400 |
| | | | 88550 - Computer Equipment/Hardware | - | 34,469 | 5,000 | 1,980 | 1,980 | 1,980 | | | 1,980 |
| | | 6560 - METCO Total | | 372,299 | 380,675 | 387,675 | 411,548 | 411,548 | 436,646 | | | 436,646 |
| | | 6566 - Management and Supervision - Principals | 81115 - Clerical Salaries & Wages | 38,091 | 4,901 | | - | - | - | | | - |
| | | 6566 - Management and Supervision - Principals Total | | 38,091 | 4,901 | | - | - | - | | | - |
| | | 6700 - C&I Leadership | 81117 - Other Full-time Salaries & Wages | 124,593 | 87,598 | 106,993 | - | 24,274 | 152,388 | | | 152,388 |
| | | | 81201 - Temporary Salaries & Wages Professional | 14,780 | - | - | 110,406 | - | - | | | - |
| | | | 81414 - Longevity Admin | 1,444 | 1,444 | 1,444 | - | - | - | | | - |
| | | 6700 - C&I Leadership Total | | 140,817 | 89,042 | 108,437 | 110,406 | 24,274 | 152,388 | | | 152,388 |
| | | 6930 - Grants Development | 81117 - Other Full-time Salaries & Wages | 81,364 | 82,015 | 94,714 | 105,000 | 105,000 | 107,100 | | | 107,100 |
| | | | 83405 - Postage | 96 | 52 | - | 200 | 200 | 200 | | | 200 |
| | | | 87202 - Training Educ Conferences & Attendance | 167 | 423 | 1,051 | - | 634 | - | | | - |
| | | | 88550 - Computer Equipment/Hardware | | 115 | 131 | - | - | - | | | - |
| | | 6930 - Grants Development Total | | 81,626 | 82,605 | 95,896 | 105,200 | 105,834 | 107,300 | | | 107,300 |

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FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|----------------------------------|---|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6945 - Student Data | 81115 - Clerical Salaries & Wages | | 10,856 | 28,819 | - | - | - | | | - |
| | | | 81117 - Other Full-time Salaries & Wages | | | | 149,400 | 149,400 | - | | | - |
| | | | 81201 - Temporary Salaries & Wages Professional | 7,662 | 4,702 | - | 4,000 | - | 4,000 | | | 4,000 |
| | | | 83101 - Professional & Tech Services | - | - | - | 30,000 | - | - | | | - |
| | | | 85804 - Computer Software | - | - | - | - | 18,800 | 16,906 | | | 16,906 |
| | | | 87202 - Training Educ Conferences & Attendance | - | - | - | - | 3,000 | 4,000 | | | 4,000 |
| | | 6945 - Student Data and Assessment Total | | 7,662 | 15,558 | 28,819 | 183,400 | 171,200 | 24,906 | | | 24,906 |
| | | 6955 - Traffic Supervi | 81118 - Part-time Salaries & Wages | 119,318 | 121,862 | 120,878 | 124,593 | 124,593 | 127,086 | | | 127,086 |
| | | | 81322 - Other Stipend | 425 | - | - | - | - | - | | | - |
| | | | 81760 - Clothing Allowance | 4,460 | 4,500 | 7,589 | 4,500 | 7,543 | 4,500 | | | 4,500 |
| | | 6955 - Traffic Supervisors Total | | 124,203 | 126,362 | 128,467 | 129,093 | 132,136 | 131,586 | | | 131,586 |
| | | 6960 - Facilities Main | 81304 - Maintenance Salaries | | 8,559 | (929) | - | 490 | - | | | - |
| | | 6960 - Facilities Maintenance Total | | | 8,559 | (929) | - | 490 | - | | | - |
| | | 6965 - Custodial Serv | 81113 - Custodial Salaries & Wages | 7,346 | | | - | - | - | | | - |
| | | | 81314 - Custodial Clothing Allowance | 7,200 | - | - | 10,000 | - | 7,500 | | | 7,500 |
| | | | 81317 - Additional Cleaning | 71 | - | - | 500 | - | - | | | - |
| | | 6965 - Custodial Services Total | | 14,617 | - | - | 10,500 | - | 7,500 | | | 7,500 |
| | | 6998 - Systemwide Ex | 81415 - Longevity Clerical | - | - | - | 26,542 | - | 26,342 | | | 26,342 |
| | | | 81416 - Longevity Custodial | - | - | - | 12,500 | - | 11,800 | | | 11,800 |
| | | | 82703 - Equipment Rental | - | - | - | 500 | - | - | | | - |
| | | 6998 - Systemwide Expense Total | | - | - | - | 39,542 | - | 38,142 | | | 38,142 |
| | Systemwide Accounts Total | | | 965,277 | 914,556 | 948,604 | 1,058,689 | 941,730 | 987,808 | | | 987,808 |

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FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|-----------------------|----------------------------------|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 51 | World Languages | 6730 - C&I World Lan | 81111 - Administration Salaries & Wages | 92,229 | (20,104) | 33,060 | 38,087 | 38,087 | 38,849 | | | 38,849 |
| | | | 83404 - Reproduction/Printing | 73 | | | - | - | - | | | - |
| | | | 84201 - Office Supplies | 390 | | 33 | - | 171 | - | | | - |
| | | | 85101 - Reproduction supplies - Paper/Toner | - | - | - | - | 182 | - | | | - |
| | | | 85103 - Instructional Materials | 26,482 | 12,280 | 2,293 | 2,000 | 2,000 | 2,000 | | | 2,000 |
| | | | 85106 - Textbooks, Books & Periodicals | 278 | 828 | 3,055 | 6,000 | 2,500 | 3,266 | | | 3,266 |
| | | | 85110 - Instructional Equipment | - | 882 | - | 2,000 | 1,500 | 2,000 | | | 2,000 |
| | | | 87202 - Training Educ Conferences & Attendance | 1,550 | 5,194 | 4,169 | 265 | 3,476 | 3,000 | | | 3,000 |
| | | | 87301 - Professional Affiliations Membership/Pubs | 10 | 1,339 | 839 | - | 500 | - | | | - |
| | | | 88550 - Computer Equipment/Hardware | 238 | | | - | - | - | | | - |
| | | 6730 - C&I World Languages Total | | 121,248 | 419 | 43,449 | 48,352 | 48,417 | 49,115 | | | 49,115 |
| | World Languages Total | | 121,248 | 419 | 43,449 | 48,352 | 48,417 | 49,115 | | | 49,115 | |

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| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget | |
|----|----------------------------------|---------------------------------|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|--------|
| 54 | Visual and Perform | 6750 - C&I Visual Art | 81111 - Administration Salaries & Wages | 21,447 | 21,876 | 44,628 | 57,817 | 57,817 | 58,973 | | | 58,973 | |
| | | | 83101 - Professional & Tech Services | 108 | 210 | - | 486 | 486 | 486 | | | 486 | |
| | | | 85103 - Instructional Materials | 982 | 1,576 | 18,081 | 17,726 | 17,726 | 17,726 | | | 17,726 | |
| | | | 85110 - Instructional Equipment | - | - | 678 | 818 | 818 | 818 | | | 818 | |
| | | | 87202 - Training Educ Conferences & Attendance | - | 325 | - | - | - | - | | | - | |
| | | 6750 - C&I Visual Art Total | | | 22,537 | 23,987 | 63,387 | 76,847 | 76,847 | 78,003 | | | 78,003 |
| | | 6755 - C&I Performin | 81111 - Administration Salaries & Wages | - | 17,937 | 25,065 | 20,000 | 18,092 | 20,000 | | | 20,000 | |
| | | | 83101 - Professional & Tech Services | 2,250 | 5,005 | 4,083 | 2,400 | 2,700 | 2,400 | | | 2,400 | |
| | | | 83302 - Field Trips (including expenses) | 650 | 775 | 1,200 | - | - | - | | | - | |
| | | | 85103 - Instructional Materials | 1,004 | 1,134 | 536 | 1,338 | 4,923 | 1,338 | | | 1,338 | |
| | | | 85110 - Instructional Equipment | 1,624 | 388 | 3,747 | 1,200 | 1,200 | 1,200 | | | 1,200 | |
| | | | 87202 - Training Educ Conferences & Attendance | 1,271 | 1,745 | 60 | - | 3,600 | - | | | - | |
| | | 6755 - C&I Performing Art Total | | | 6,799 | 26,984 | 34,691 | 24,938 | 30,515 | 24,938 | | | 24,938 |
| | Visual and Performing Arts Total | | | 29,336 | 50,971 | 98,078 | 101,785 | 107,361 | 102,941 | | | 102,941 | |

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Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|------------------------|---------------------------------------|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 57 | School Committee | 6575 - Professional Development | 87202 - Training Educ Conferences & Attendance | - | - | - | 350 | 350 | - | | | - |
| | | 6575 - Professional Development Total | | - | - | - | 350 | 350 | - | | | - |
| | | 6900 - School Committee | 81115 - Clerical Salaries & Wages | 48,868 | 62,724 | 67,370 | 61,904 | 61,904 | 63,142 | | | 63,142 |
| | | | 81320 - Skills Stipend | 500 | - | - | 500 | 500 | 500 | | | 500 |
| | | | 81415 - Longevity Clerical | 900 | 1,150 | 1,150 | - | 1,350 | - | | | - |
| | | | 83101 - Professional & Tech Services | | | | - | 300 | - | | | - |
| | | | 83403 - Advertising | 233 | 238 | 127 | - | 94 | - | | | - |
| | | | 83807 - Insurance | 24,225 | 34,635 | 41,112 | 35,000 | 41,949 | 42,000 | | | 42,000 |
| | | | 84201 - Office Supplies | 702 | 32 | - | 1,000 | 1,000 | 1,000 | | | 1,000 |
| | | | 84902 - Food Supplies | | 128 | 1,120 | - | - | - | | | - |
| | | | 85101 - Reproduction supplies - Paper/Toner | - | - | - | 335 | 335 | - | | | - |
| | | | 85803 - Graduation Service/Ceremonies | 230 | 414 | | - | - | - | | | - |
| | | | 87202 - Training Educ Conferences & Attendance | 1,884 | 3,118 | 4,203 | 1,500 | 1,500 | 3,000 | | | 3,000 |
| | | | 87301 - Professional Affiliations Membership/Pubs | 5,713 | 6,609 | 6,469 | 6,645 | 3,645 | 6,645 | | | 6,645 |
| | | | 88501 - Capital Equipment/Furniture | 1,509 | - | - | - | - | - | | | - |
| | | 6900 - School Committee Total | | 84,763 | 109,048 | 121,551 | 106,884 | 112,577 | 116,287 | | | 116,287 |
| | School Committee Total | | | 84,763 | 109,048 | 121,551 | 107,234 | 112,927 | 116,287 | | | 116,287 |

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Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|-----------------------------|-------------------------------------|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 60 | Superintendent | 6575 - Professional Development | 83201 - Tuition to Other Schools | | 2,015 | | - | 3,156 | - | | | - |
| | | | 84902 - Food Supplies | 690 | 2,557 | 7,580 | 3,000 | 8,639 | 9,000 | | | 9,000 |
| | | | 85106 - Textbooks, Books & Periodicals | - | - | - | - | 218 | 500 | | | 500 |
| | | | 87106 - Graduate Reimbursements | | 2,015 | 852 | - | - | - | | | - |
| | | | 87202 - Training Educ Conferences & Attendance | 1,493 | 4,365 | 3,550 | 5,000 | 1,750 | 2,000 | | | 2,000 |
| | | | 87301 - Professional Affiliations Membership/Pubs | 100 | - | - | - | 9,248 | 6,000 | | | 6,000 |
| | | | 6575 - Professional Development Total | 2,283 | 10,952 | 11,982 | 8,000 | 23,010 | 17,500 | | | 17,500 |
| | | 6905 - Legal Services | 83102 - Legal Services | 163,100 | 103,557 | 73,720 | 150,000 | 90,000 | 150,000 | | | 150,000 |
| | | | 87601 - Court Judgments/Damage Settlements | 1,278 | 202,117 | - | 102,000 | 235,500 | 102,000 | | | 102,000 |
| | | 6905 - Legal Services | School Committee Total | 164,378 | 305,674 | 73,720 | 252,000 | 325,500 | 252,000 | | | 252,000 |
| | | 6910 - Superintendent | 81111 - Administration Salaries & Wages | 175,928 | 186,335 | 178,672 | 181,500 | 181,500 | 185,130 | | | 185,130 |
| | | | 81112 - Teacher Salaries & Wages | - | 62,860 | 17,546 | 32,712 | 19,502 | 33,366 | | | 33,366 |
| | | | 81115 - Clerical Salaries & Wages | 136,017 | 159,782 | 143,628 | 135,255 | 135,255 | 137,961 | | | 137,961 |
| | | | 81322 - Other Stipend | 605 | - | - | 4,000 | - | - | | | - |
| | | | 81415 - Longevity Clerical | 3,025 | 1,451 | 2,080 | - | 2,110 | - | | | - |
| | | | 83101 - Professional & Tech Services | 40,174 | 45,662 | 73,696 | 53,244 | 50,000 | 53,244 | | | 53,244 |
| | | | 83402 - Telephone/pagers | 2,480 | 2,419 | 2,446 | 2,575 | 2,575 | 2,575 | | | 2,575 |
| | | | 83403 - Advertising | 133 | - | - | - | - | - | | | - |
| | | | 83404 - Reproduction/Printing | 1,774 | 741 | 2,134 | 3,162 | 500 | 2,000 | | | 2,000 |
| | | | 83405 - Postage | 225 | 69 | 17 | 500 | 500 | 500 | | | 500 |
| | | | 84201 - Office Supplies | 4,870 | 5,927 | 5,415 | 5,116 | 8,773 | 6,000 | | | 6,000 |
| | | | 84321 - Equipment Maintenance | - | - | - | - | 185 | - | | | - |
| | | | 84902 - Food Supplies | 6,536 | 815 | 8,207 | 5,357 | 5,357 | 5,357 | | | 5,357 |
| | | | 85101 - Reproduction supplies - Paper/Toner | 483 | - | 844 | 1,500 | 2,202 | 1,500 | | | 1,500 |
| | | | 85106 - Textbooks, Books & Periodicals | 209 | 185 | 44 | 1,159 | - | - | | | - |
| | | | 85803 - Graduation Service/Ceremonies | 3,479 | 2,105 | 3,029 | - | 200 | - | | | - |
| | | | 85804 - Computer Software | 10,599 | 12,373 | 12,373 | 16,678 | 12,373 | 13,000 | | | 13,000 |
| | | | 85806 - Miscellaneous Supplies | 921 | 665 | 592 | 1,000 | 1,000 | 865 | | | 865 |
| | | | 87101 - Business Travel | - | - | - | 250 | - | - | | | - |
| | | | 87202 - Training Educ Conferences & Attendance | 3,025 | 1,678 | 2,728 | - | 1,840 | - | | | - |
| | | | 87301 - Professional Affiliations Membership/Pubs | 8,501 | 2,100 | 7,389 | 10,820 | 12,050 | 10,820 | | | 10,820 |
| | | | 88501 - Capital Equipment/Furniture | 1,509 | 2,723 | - | - | - | - | | | - |
| | | | 88502 - Computer Network Telecom | - | 797 | - | - | - | - | | | - |
| | | | 6910 - Superintendent Total | 400,493 | 488,687 | 460,840 | 454,828 | 435,922 | 452,318 | | | 452,318 |
| | | 6935 - Human Resources | 81111 - Administration Salaries & Wages | 97,356 | 1,934 | 469 | - | - | - | | | - |
| | | | 81115 - Clerical Salaries & Wages | 44,880 | 11,182 | | - | - | - | | | - |
| | | 6935 - Human Resources Total | | 142,236 | 13,116 | 469 | - | - | - | | | - |
| | Superintendent Total | | | 709,390 | 818,429 | 547,011 | 714,828 | 784,432 | 721,818 | | | 721,818 |

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Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|----------------------|--|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 63 | Admin for Curriculum | 6575 - Professional Development | 81201 - Temporary Salaries & Wages Professional | 26,929 | 31,220 | 67,200 | 9,194 | 9,194 | 9,194 | | | 9,194 |
| | | | 83101 - Professional & Tech Services | - | 4,000 | 4,000 | 2,000 | - | 2,000 | | | 2,000 |
| | | | 83201 - Tuition to Other Schools | 3,251 | - | - | - | - | - | | | - |
| | | | 84201 - Office Supplies | 92 | - | - | - | - | - | | | - |
| | | | 85103 - Instructional Materials | - | 1,370 | 248 | 10,000 | 499 | 1,000 | | | 1,000 |
| | | | 85106 - Textbooks, Books & Periodicals | - | - | 65 | 1,547 | 599 | 600 | | | 600 |
| | | | 87105 - Workshop Stipends/PD Expenses | 600 | | | 1,000 | - | - | | | - |
| | | | 87106 - Graduate Reimbursements | 5,464 | 8,491 | 10,187 | 15,000 | 9,508 | 15,000 | | | 15,000 |
| | | | 87202 - Training Educ Conferences & Attendance | 35,537 | 28,336 | 95,717 | 81,102 | 46,648 | 81,102 | | | 81,102 |
| | | | 87301 - Professional Affiliations Membership/Pubs | 13,503 | 65,220 | 18,608 | 19,285 | 1,737 | 19,285 | | | 19,285 |
| | | 6575 - Professional Development Total | | 85,375 | 138,637 | 196,025 | 139,128 | 68,184 | 128,181 | | | 128,181 |
| | | 6915 - Admin for Curriculum & Personnel | 81111 - Administration Salaries & Wages | 131,412 | 138,299 | 142,374 | 147,000 | 147,000 | 149,840 | | | 149,840 |
| | | | 81112 - Teacher Salaries & Wages | 113,727 | 166,251 | 173,291 | 122,957 | 122,957 | 127,267 | | | 127,267 |
| | | | 81115 - Clerical Salaries & Wages | 53,617 | 59,624 | 61,606 | 61,904 | 61,904 | 63,142 | | | 63,142 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | 149,876 | 154,161 | 149,768 | 144,500 | 144,500 | - | | | - |
| | | | 81117 - Other Full-time Salaries & Wages | - | - | 74,998 | 77,294 | 77,294 | 78,839 | | | 78,839 |
| | | | 81118 - Part-time Salaries & Wages | 13,706 | 15,852 | 11,168 | 99,108 | 99,108 | - | | | - |
| | | | 81201 - Temporary Salaries & Wages Professional | 3,098 | 61,330 | 51,795 | 70,723 | 70,723 | 44,923 | | | 44,923 |
| | | | 81202 - Temporary Salaries & Wages Other | 6,653 | 1,852 | 7,124 | 6,200 | 6,200 | 200 | | | 200 |
| | | | 81320 - Skills Stipend | 500 | 19 | - | 500 | 500 | 500 | | | 500 |
| | | | 81415 - Longevity Clerical | 1,350 | 1,650 | 1,650 | - | 1,650 | - | | | - |
| | | | 81730 - Pensions | 13,489 | 13,941 | 13,479 | 13,770 | 13,770 | - | | | - |
| | | | 81731 - MTRB Pensions | - | 13,127 | 11,029 | 11,033 | 11,033 | 11,033 | | | 11,033 |
| | | | 83101 - Professional & Tech Services | 15,412 | 77,561 | 14,488 | 11,370 | 15,980 | 3,500 | | | 3,500 |
| | | | 83402 - Telephone/pagers | | | | - | 500 | - | | | - |
| | | | 83403 - Advertising | 2,500 | 159 | 159 | - | - | - | | | - |
| | | | 83404 - Reproduction/Printing | 73 | - | - | 1,000 | 1,000 | 1,000 | | | 1,000 |
| | | | 84201 - Office Supplies | 534 | 1,982 | 1,105 | 3,500 | 3,500 | 3,500 | | | 3,500 |
| | | | 85101 - Reproduction supplies - Paper/Toner | - | - | - | 250 | 250 | 250 | | | 250 |
| | | | 85103 - Instructional Materials | 13,697 | 46,129 | 50,911 | 314,832 | 350,340 | 330,346 | | | 330,346 |
| | | | 85106 - Textbooks, Books & Periodicals | 34,795 | 54,846 | 11,898 | 28,478 | 28,698 | 28,978 | 270,200 | | 299,178 |
| | | | 85804 - Computer Software | 19,236 | 48,085 | 51,275 | 50,000 | 51,625 | 53,000 | | | 53,000 |
| | | | 87105 - Workshop Stipends/PD Expenses | 1,850 | 8,737 | 1,950 | 1,950 | 1,950 | 784 | | | 784 |
| | | | 87202 - Training Educ Conferences & Attendance | 41,020 | 37,016 | 18,563 | 4,215 | 5,718 | 3,373 | | | 3,373 |
| | | | 87301 - Professional Affiliations Membership/Pubs | 32,073 | 1,614 | 32,292 | 35,122 | 35,122 | 35,122 | | | 35,122 |
| | | | 88550 - Computer Equipment/Hardware | - | - | 38,512 | - | 1,000 | 9,911 | | | 9,911 |
| | | | 89203 - Credit Card Charges | 25,138 | 1,232 | 9,980 | - | - | - | | | - |
| | | 6915 - Admin for Curriculum & Personnel Total | | 673,754 | 903,467 | 929,415 | 1,205,706 | 1,252,321 | 945,508 | 270,200 | | 1,215,708 |

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Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget | |
|--|-------------|--|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|-----------|
| | | 6920 - Business Office | 83405 - Postage | | 37 | | - | - | - | | | - | |
| | | 6920 - Business Office Total | | | 37 | | - | - | - | | | - | |
| | | 6935 - Human Resources | 81111 - Administration Salaries & Wages | - | 98,140 | 101,707 | 105,500 | 105,500 | 107,610 | | | 107,610 | |
| | | | 81115 - Clerical Salaries & Wages | - | 53,856 | 70,146 | 61,904 | 61,904 | 63,142 | | | 63,142 | |
| | | | 81415 - Longevity Clerical | | | | - | 600 | - | | | - | |
| | | | 81730 - Pensions | 2,400 | 2,400 | 2,056 | - | 2,100 | 2,400 | | | 2,400 | |
| | | | 83403 - Advertising | 5,450 | 8,737 | 1,658 | 10,000 | 3,681 | 6,000 | | | 6,000 | |
| | | | 83404 - Reproduction/Printing | 1,253 | 1,645 | - | 1,865 | 400 | 1,000 | | | 1,000 | |
| | | | 83405 - Postage | 52 | | 18 | - | - | - | | | - | |
| | | | 84201 - Office Supplies | 2,765 | 3,037 | 436 | 5,500 | 3,540 | 5,500 | | | 5,500 | |
| | | | 85106 - Textbooks, Books & Periodicals | 399 | - | - | 500 | - | 500 | | | 500 | |
| | | | 85804 - Computer Software | 16,767 | 20,238 | 22,311 | 11,000 | 22,518 | 11,000 | | | 11,000 | |
| | | | 87101 - Business Travel | - | 22 | - | 250 | - | 250 | | | 250 | |
| | | | 87202 - Training Educ Conferences & Attendance | 107 | 266 | 922 | 500 | 500 | 500 | | | 500 | |
| | | | 87301 - Professional Affiliations Membership/Pubs | 660 | 755 | 1,935 | 370 | 370 | 370 | | | 370 | |
| | | 6935 - Human Resources Total | | 29,854 | 189,096 | 201,189 | 197,389 | 201,113 | 198,272 | | | 198,272 | |
| | | Admin for Curriculum & Personnel Total | | | 788,982 | 1,231,237 | 1,326,629 | 1,542,223 | 1,521,619 | 1,271,961 | 270,200 | | 1,542,161 |

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| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget | | |
|----|-----------------|---------------------------------------|---|--------------------------|-------------------|-------------------|--------------------|--------------------------|--------------------|----------------|--------------------|----------------------|---------|---------|
| 66 | Business Office | 6575 - Professional Development | 87202 - Training Educ Conferences & Attendance | | 1,278 | | - | - | - | | | - | | |
| | | 6575 - Professional Development Total | | | 1,278 | | - | - | - | | | - | | |
| | | 6920 - Business Office | 81111 - Administration Salaries & Wages | 114,605 | 116,917 | 120,665 | 125,485 | 125,485 | 127,995 | | | 127,995 | | |
| | | | 81115 - Clerical Salaries & Wages | 159,158 | 119,907 | 158,105 | 173,656 | 173,656 | 177,130 | | | 177,130 | | |
| | | | 81117 - Other Full-time Salaries & Wages | 103,354 | 59,862 | 56,536 | 75,480 | 75,480 | 80,000 | | | 80,000 | | |
| | | | 81202 - Temporary Salaries & Wages Other | 1,916 | - | - | - | - | - | | | - | | |
| | | | 81322 - Other Stipend | 5,153 | 77 | - | - | - | - | | | - | | |
| | | | 81415 - Longevity Clerical | 600 | 600 | 1,150 | - | - | - | | | - | | |
| | | | 81765 - Auto/cellphone Allowance | 1,200 | 1,209 | 1,191 | - | - | - | | | - | | |
| | | | 82703 - Equipment Rental | 36,581 | 27,841 | 97,785 | 69,925 | 71,704 | 70,487 | 75,000 | | 145,487 | | |
| | | | 83101 - Professional & Tech Services | 66,351 | 69,220 | 24,271 | 34,750 | 18,000 | 33,271 | | | 33,271 | | |
| | | | 83402 - Telephone/pagers | | 160 | | - | - | - | | | - | | |
| | | | 83403 - Advertising | 100 | - | 425 | 500 | 500 | 500 | | | 500 | | |
| | | | 83404 - Reproduction/Printing | 28,281 | 4,322 | 4,824 | 23,771 | 10,779 | 15,000 | | | 15,000 | | |
| | | | 83807 - Insurance | 1,750 | 1,770 | 1,750 | - | - | - | | | - | | |
| | | | 84201 - Office Supplies | 2,850 | 3,979 | 3,198 | 3,500 | 4,391 | 5,000 | | | 5,000 | | |
| | | | 85101 - Reproduction supplies - Paper/Toner | 4,278 | 3,893 | 3,484 | 4,000 | 4,000 | 4,000 | | | 4,000 | | |
| | | | 85802 - Computer Supplies | | 1,577 | | - | - | - | | | - | | |
| | | | 85804 - Computer Software | 16,000 | 9,746 | 15,082 | 17,452 | 9,600 | 10,000 | | | 10,000 | | |
| | | | 85806 - Miscellaneous Supplies | 363 | - | - | - | - | - | | | - | | |
| | | | 87202 - Training Educ Conferences & Attendance | 3,943 | 2,462 | 2,640 | 5,477 | 7,807 | 8,000 | | | 8,000 | | |
| | | | 87301 - Professional Affiliations Membership/Pubs | 1,842 | 61 | 2,095 | 2,400 | 1,226 | 2,400 | | | 2,400 | | |
| | | | 88501 - Capital Equipment/Furniture | - | - | 10,158 | - | - | - | | | - | | |
| | | | 6920 - Business Office Total | | 548,324 | 423,603 | 503,359 | 536,396 | 502,628 | 533,783 | 75,000 | | 608,783 | |
| | | | 6960 - Facilities Maintenance | 83402 - Telephone/pagers | 120 | - | - | - | - | - | | | - | |
| | | | 6960 - Facilities Maintenance Total | | 120 | - | - | - | - | - | | | - | |
| | | | Business Office Total | | | 548,444 | 424,881 | 503,359 | 536,396 | 502,628 | 533,783 | 75,000 | | 608,783 |

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| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|---------------------|----------------------------|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 69 | Payroll | 6925 - Payroll | 81111 - Administration Salaries & Wages | 99,321 | 109,479 | 120,837 | 122,075 | 122,075 | 124,517 | | | 124,517 |
| | | | 81115 - Clerical Salaries & Wages | 215,361 | 240,552 | 282,723 | 255,846 | 292,097 | 260,964 | | | 260,964 |
| | | | 81320 - Skills Stipend | 538 | 504 | 510 | 538 | 538 | 538 | | | 538 |
| | | | 81322 - Other Stipend | 4,999 | 5,039 | 5,096 | 5,000 | 5,000 | 5,250 | | | 5,250 |
| | | | 81414 - Longevity Admin | - | - | - | 6,748 | 6,748 | 6,748 | | | 6,748 |
| | | | 81415 - Longevity Clerical | 1,200 | 600 | 1,150 | - | - | - | | | - |
| | | | 83402 - Telephone/pagers | - | - | - | 250 | - | - | | | - |
| | | | 84201 - Office Supplies | 3,037 | 2,890 | 2,862 | 2,000 | 2,000 | 2,400 | | | 2,400 |
| | | | 87202 - Training Educ Conferences & Attendance | 250 | | 9 | - | - | - | | | - |
| | | | 87301 - Professional Affiliations Membership/Pubs | 399 | - | - | 400 | 400 | - | | | - |
| | | 6925 - Payroll Total | | 325,107 | 359,064 | 413,187 | 392,857 | 428,858 | 400,417 | | | 400,417 |
| | Payroll Total | | | 325,107 | 359,064 | 413,187 | 392,857 | 428,858 | 400,417 | | | 400,417 |
| 72 | Food Services | 6950 - Food Services | 82999 - Miscellaneous Maint Services | - | 278 | 9,256 | 10,000 | - | 10,000 | | | 10,000 |
| | | | 84902 - Food Supplies | 2,574 | | | - | - | - | | | - |
| | | 6950 - Food Services Total | | 2,574 | 278 | 9,256 | 10,000 | - | 10,000 | | | 10,000 |
| | Food Services Total | | | 2,574 | 278 | 9,256 | 10,000 | - | 10,000 | | | 10,000 |

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| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|-------------|---|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 75 | Facilities | 6575 - Professional Development | 87202 - Training Educ Conferences & Attendance | | | | 400 | - | - | | | - |
| | | 6575 - Professional Development Total | | | | | 400 | - | - | | | - |
| | | 6860 - SpEd Testing and Assessment | 83803 - Security Services | - | - | - | - | 10,000 | 5,000 | | | 5,000 |
| | | 6860 - SpEd Testing and Assessment Total | | - | - | - | - | 10,000 | 5,000 | | | 5,000 |
| | | 6960 - Facilities Maintenance | 81111 - Administration Salaries & Wages | 78,166 | 80,331 | 82,534 | 175,428 | 154,928 | 216,313 | | | 216,313 |
| | | | 81301 - Overtime/Peakload Requirement | 137,476 | 155,716 | 163,493 | 50,000 | 178,699 | 185,000 | | | 185,000 |
| | | | 81302 - Snow/Ice Removal Custodial | 10,057 | 5,907 | 15,791 | 75,000 | 40,177 | 40,000 | | | 40,000 |
| | | | 81304 - Maintenance Salaries | 382,679 | 370,668 | 462,958 | 482,447 | 442,447 | 499,082 | 65,000 | | 564,082 |
| | | | 81305 - Night Watch | 1,614 | 13,374 | 2,806 | 20,500 | 2,500 | 3,000 | | | 3,000 |
| | | | 81308 - Out of Classification Salary | - | 1,411 | - | 3,000 | 3,000 | - | | | - |
| | | | 81310 - Call Back | 7,705 | 9,457 | 8,658 | 5,000 | 5,000 | 5,000 | | | 5,000 |
| | | | 81313 - Auto Allowance | 20,370 | 16,474 | 16,238 | 20,000 | 21,040 | 20,000 | | | 20,000 |
| | | | 81416 - Longevity Custodial | 6,993 | 6,822 | 6,955 | 2,100 | 7,488 | 2,100 | | | 2,100 |
| | | | 81760 - Clothing Allowance | 2,000 | 2,800 | 3,200 | 2,000 | 3,200 | 3,200 | | | 3,200 |
| | | | 82103 - Power/Electricity | 815,537 | 813,262 | 770,337 | 527,545 | 815,568 | 800,000 | | | 800,000 |
| | | | 82104 - Natural Gas | 596,542 | 501,417 | 515,658 | 746,000 | 504,190 | 500,000 | | | 500,000 |
| | | | 82403 - Plumbing Services | - | - | 2,518 | 10,000 | - | 5,000 | | | 5,000 |
| | | | 82404 - Roof Repairs | - | - | - | - | - | 5,000 | | | 5,000 |
| | | | 82405 - Flooring Supplies/Services | 1,228 | - | - | 15,000 | - | 15,000 | | | 15,000 |
| | | | 82407 - Masonry Supplies/ Services | - | - | 235 | 9,500 | 8,066 | 5,000 | | | 5,000 |
| | | | 82408 - Electrical Services | 351 | 14,070 | 13,761 | 30,000 | 15,085 | 15,000 | | | 15,000 |
| | | | 82409 - Grounds//Supplies | - | - | 13,806 | - | 191 | 5,000 | | | 5,000 |
| | | | 82410 - Painting Services | 208 | - | 268 | 20,000 | 2,681 | 10,000 | | | 10,000 |
| | | | 82411 - Window/Glass Services/Supplies | 6,469 | 5,368 | 6,296 | 10,500 | 4,800 | 7,500 | | | 7,500 |
| | | | 82412 - HVAC Contracted Services | 143,496 | 162,773 | 156,995 | 140,000 | 132,068 | 140,000 | | (81,187) | 58,813 |
| | | | 82414 - Boiler Services | 99,866 | 43,111 | 38,797 | 65,000 | 57,000 | 50,000 | | | 50,000 |
| | | | 82420 - Elevator Maintenance/Repairs | 39,118 | 31,183 | 19,241 | 40,000 | 28,000 | 40,000 | | | 40,000 |
| | | | 82998 - Athletics Overtime | 15,662 | 6,176 | 7,087 | 25,000 | 20,827 | 25,000 | | | 25,000 |
| | | | 82999 - Miscellaneous Maint Services | 13,449 | 6,794 | 50 | 15,000 | - | 1,500 | | | 1,500 |
| | | | 83101 - Professional & Tech Services | 7,824 | 8,018 | 778 | 50,000 | 570 | - | | | - |
| | | | 83402 - Telephone/pagers | - | 529 | - | 5,000 | - | 1,300 | | | 1,300 |
| | | | 83802 - Environmental Services | - | 5,555 | 1,000 | 7,000 | 4,040 | 2,500 | | | 2,500 |
| | | | 84201 - Office Supplies | 955 | 1,181 | 1,272 | 1,028 | 409 | 1,028 | | | 1,028 |
| | | | 84303 - Plumbing Supplies | 4,075 | 20,690 | 39,361 | 10,000 | 19,000 | 15,000 | | | 15,000 |
| | | | 84306 - Carpentry Supplies/Doors | 12,095 | 21,427 | 15,141 | 10,000 | 9,432 | 15,000 | | | 15,000 |
| | | | 84308 - Electrical Supplies | 23,916 | 10,896 | 27,788 | 35,000 | 20,249 | 15,000 | | | 15,000 |
| | | | 84312 - HVAC Supplies | 2,128 | 2,985 | 5,721 | 7,200 | - | 2,500 | | | 2,500 |
| | | | 84321 - Equipment Maintenance | 317 | 86 | - | 2,000 | - | - | | | - |
| | | | 84399 - Miscellaneous Maint Supplies/Materials | 4,300 | 6,442 | 9,753 | 5,000 | 7,800 | 5,000 | | | 5,000 |
| | | | 84802 - Motor Vehicle Repair | 8,422 | 12,264 | 5,365 | 10,030 | 6,737 | 6,000 | | | 6,000 |
| | | | 84803 - Gas & Oil | 10,332 | 8,844 | 13,942 | - | - | 13,000 | | | 13,000 |

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| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|--|-------------------------|--|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | | 87301 - Professional Affiliations Membership/Pubs | 210 | 619 | 310 | 420 | 425 | 1,227 | | | 1,227 |
| | | | 88501 - Capital Equipment/Furniture | - | - | 3,059 | - | - | - | | | - |
| | | | 88920 - General Constuction Contract | 355 | 467,233 | | - | - | - | | | - |
| | | 6960 - Facilities Maintenance Total | | 2,453,914 | 2,813,883 | 2,431,172 | 2,631,698 | 2,515,616 | 2,675,250 | 65,000 | (81,187) | 2,659,063 |
| | | 6965 - Custodial Serv | 81113 - Custodial Salaries & Wages | - | 104,200 | 114,601 | 123,366 | 123,366 | 133,099 | | | 133,099 |
| | | | 81307 - Permit | - | 170 | 229 | 7,000 | - | - | | | - |
| | | | 81308 - Out of Classification Salary | 224 | - | - | 15,000 | - | 5,000 | | | 5,000 |
| | | | 81316 - Vacation | - | - | 131 | 25,000 | - | 50,500 | | | 50,500 |
| | | | 81760 - Clothing Allowance | | | | 10,000 | | | | | |
| | | | 82904 - Custodial Supplies/Cleaning Services | 158,823 | 121,984 | 139,999 | 151,880 | 135,864 | 277,000 | 109,200 | | 386,200 |
| | | | 82905 - Extermination Services | 95 | 1,911 | 545 | 6,500 | 6,500 | 2,500 | | | 2,500 |
| | | | 83101 - Professional & Tech Services | - | - | - | - | 2,080 | 2,000 | | | 2,000 |
| | | | 84321 - Equipment Maintenance | 4,799 | 2,742 | 6,774 | 5,100 | 5,100 | 5,000 | | | 5,000 |
| | | | 84902 - Food Supplies | | | (428) | - | - | - | | | - |
| | | 6965 - Custodial Services Total | | 163,942 | 231,007 | 261,851 | 343,846 | 272,910 | 475,099 | 109,200 | | 584,299 |
| | Facilities Total | | | 2,617,855 | 3,044,890 | 2,693,023 | 2,975,944 | 2,798,526 | 3,155,349 | 174,200 | (81,187) | 3,248,362 |

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| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget | |
|----|-------------------|-------------------------------------|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|---------|
| 78 | Information Techn | 6940 - Information Techn | 81112 - Teacher Salaries & Wages | - | 27,423 | 111,479 | 99,407 | 99,407 | 106,528 | | | 106,528 | |
| | | | 81117 - Other Full-time Salaries & Wages | 331,019 | 340,879 | 355,773 | 424,751 | 424,751 | 434,761 | | | 434,761 | |
| | | | 81313 - Auto Allowance | 1,237 | 1,134 | 489 | 1,500 | 1,500 | 1,500 | | | 1,500 | |
| | | | 83101 - Professional & Tech Services | 156,809 | 133,000 | 132,364 | 116,555 | 159,610 | 116,555 | | | 116,555 | |
| | | | 83402 - Telephone/pagers | 17,989 | 19,184 | 23,227 | 25,700 | 25,700 | 25,700 | | | 25,700 | |
| | | | 85802 - Computer Supplies | 9,641 | 21,338 | 27,426 | 15,341 | 25,441 | 15,341 | | | 15,341 | |
| | | | 85804 - Computer Software | 96,907 | 101,646 | 113,420 | 105,233 | 131,612 | 115,233 | | | 115,233 | |
| | | | 88550 - Computer Equipment/Hardware | 278,125 | 31,841 | 11,998 | 20,406 | 9,290 | 10,406 | | | 10,406 | |
| | | 6940 - Information Technology Total | | | 891,727 | 676,445 | 776,176 | 808,893 | 877,311 | 826,024 | | | 826,024 |
| | | 6960 - Facilities Main | 83402 - Telephone/pagers | 160 | | | - | - | - | | | - | |
| | | 6960 - Facilities Maintenance Total | | | 160 | | | - | - | - | | | - |
| | | Information Technology Total | | | 891,887 | 676,445 | 776,176 | 808,893 | 877,311 | 826,024 | | | 826,024 |

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| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|----------------|-----------------------------|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 81 | Transportation | 6900 - School Commi | 81117 - Other Full-time Salaries & Wages | 1,675 | 2,209 | 948 | - | - | - | | | - |
| | | | 6900 - School Committee Total | 1,675 | 2,209 | 948 | - | - | - | | | - |
| | | 6970 - Transporation | 81111 - Administration Salaries & Wages | 81,912 | 84,478 | 90,111 | 82,274 | 82,274 | 83,919 | | | 83,919 |
| | | | 81117 - Other Full-time Salaries & Wages | 354 | | | - | 36 | - | | | - |
| | | | 81120 - Bus Monitors | 27,045 | 9,582 | 10,594 | 7,000 | 13,848 | 15,000 | | | 15,000 |
| | | | 81195 - Admin Additional Duties | 5,000 | - | - | - | - | - | | | - |
| | | | 81202 - Temporary Salaries & Wages Other | 15 | | 200 | - | - | - | | | - |
| | | | 81301 - Overtime/Peakload Requirement | 828 | - | - | 1,000 | 1,000 | 1,000 | | | 1,000 |
| | | | 81416 - Longevity Custodial | 5,384 | 5,710 | 6,140 | 1,300 | 6,436 | 1,300 | | | 1,300 |
| | | | 83101 - Professional & Tech Services | 299 | 430 | 870 | 700 | 700 | 700 | | | 700 |
| | | | 83301 - Contracted Transportation to and From Sch | 17,012 | 16,263 | 28,157 | 20,000 | 20,000 | 20,000 | | | 20,000 |
| | | | 83302 - Field Trips (including expenses) | 101 | | | - | - | - | | | - |
| | | | 83403 - Advertising | - | 122 | - | 565 | 565 | 200 | | | 200 |
| | | | 84201 - Office Supplies | 13 | | | - | 1,285 | - | | | - |
| | | | 84321 - Equipment Maintenance | 6,706 | 3,668 | 5,071 | 5,192 | 5,192 | 5,192 | | | 5,192 |
| | | | 84802 - Motor Vehicle Repair | 47,454 | 34,812 | 67,638 | 27,835 | 39,046 | 27,835 | | | 27,835 |
| | | | 84803 - Gas & Oil | 33,694 | 44,151 | 42,387 | - | 27,510 | 30,000 | | | 30,000 |
| | | | 85100 - Educational Supplies | - | - | - | - | 3,131 | 3,200 | | | 3,200 |
| | | | 85101 - Reproduction supplies - Paper/Toner | 110 | 172 | - | 221 | 221 | 221 | | | 221 |
| | | | 85804 - Computer Software | | 58 | | - | - | - | | | - |
| | | | 87202 - Training Educ Conferences & Attendance | | | 200 | - | - | - | | | - |
| | | | 87301 - Professional Affiliations Membership/Pubs | 195 | 144 | 362 | 250 | 300 | 250 | | | 250 |
| | | | 88504 - New Equipment Motor Vehicle | 7,098 | - | - | - | - | - | | | - |
| | | | 6970 - Transporation Regular Ed Total | 233,220 | 199,590 | 251,730 | 146,337 | 201,544 | 188,817 | | | 188,817 |
| | | 6973 - Transporation | 83301 - Contracted Transportation to and From Sch | - | - | 13,320 | - | - | - | | | - |
| | | | 6973 - Transporation Vocational Total | - | - | 13,320 | - | - | - | | | - |
| | | 6975 - Transportation | 81117 - Other Full-time Salaries & Wages | 239,092 | 288,367 | 304,312 | 347,369 | 347,369 | 373,730 | | | 373,730 |
| | | | 81202 - Temporary Salaries & Wages Other | 113,488 | 133,297 | 99,738 | 100,000 | 87,070 | 100,000 | | | 100,000 |
| | | | 81760 - Clothing Allowance | 2,404 | 2,808 | 3,233 | - | - | - | | | - |
| | | | 83301 - Contracted Transportation to and From Sch | 30,703 | 61,611 | 25,975 | 25,000 | - | - | | | - |
| | | | 83402 - Telephone/pagers | 1,500 | 1,500 | 1,286 | 2,000 | 2,000 | 1,500 | | | 1,500 |
| | | | 84201 - Office Supplies | 11 | - | - | 500 | 500 | 500 | | | 500 |
| | | | 87101 - Business Travel | - | - | 142 | - | - | - | | | - |
| | | | 6975 - Transportation Special Ed In District Total | 387,198 | 487,583 | 434,686 | 474,869 | 436,939 | 475,730 | | | 475,730 |
| | | 6980 - Transportation | 83301 - Contracted Transportation to and From Sch | 672,059 | 666,119 | 800,056 | 794,087 | 837,701 | 850,000 | | | 850,000 |
| | | | 6980 - Transportation Special Ed Out of District Total | 672,059 | 666,119 | 800,056 | 794,087 | 837,701 | 850,000 | | | 850,000 |
| | | 6990 - Transportation | 83301 - Contracted Transportation to and From Sch | 113,757 | 115,074 | 72,600 | 100,000 | 70,000 | 75,000 | | | 75,000 |
| | | | 6990 - Transportation Homeless Total | 113,757 | 115,074 | 72,600 | 100,000 | 70,000 | 75,000 | | | 75,000 |
| | | Transportation Total | | 1,407,909 | 1,470,575 | 1,573,340 | 1,515,293 | 1,546,184 | 1,589,547 | | | 1,589,547 |

Section 8

FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|-------------------------|---|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 85 | SpEd SLC A | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | 21,930 | | 1,086 | - | - | - | | | - |
| | | 6812 - OT/PT Total | | 21,930 | | 1,086 | - | - | - | | | - |
| | | 6815 - Alternative Pro | 83101 - Professional & Tech Services | 16,000 | 15,838 | - | 7,400 | 7,400 | 7,400 | | | 7,400 |
| | | 6815 - Alternative Program Total | | 16,000 | 15,838 | - | 7,400 | 7,400 | 7,400 | | | 7,400 |
| | | 6818 - Speech/Langu | 81112 - Teacher Salaries & Wages | - | - | 76,066 | 58,321 | 58,321 | 61,875 | | | 61,875 |
| | | | 81413 - Longevity Teacher | - | 11,359 | - | - | - | - | | | - |
| | | 6818 - Speech/Language Total | | - | 11,359 | 76,066 | 58,321 | 58,321 | 61,875 | | | 61,875 |
| | | 6821 - Behavioral Sup | 81116 - Full/Time Teacher Aides Salaries & Wages | 138,013 | 94,371 | 119,757 | 148,638 | 148,638 | 151,608 | | | 151,608 |
| | | 6821 - Behavioral Support Total | | 138,013 | 94,371 | 119,757 | 148,638 | 148,638 | 151,608 | | | 151,608 |
| | | 6827 - Self-Contained | 81112 - Teacher Salaries & Wages | 360,257 | 346,860 | 372,241 | 407,227 | 407,227 | 429,801 | | | 429,801 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | 234,066 | 208,070 | 160,043 | 153,000 | 153,000 | 156,060 | | | 156,060 |
| | | | 81202 - Temporary Salaries & Wages Other | | 1,721 | | - | - | - | | | - |
| | | | 84902 - Food Supplies | | 200 | 81 | - | - | - | | | - |
| | | | 85100 - Educational Supplies | - | - | - | 1,739 | 1,739 | 1,739 | | | 1,739 |
| | | | 85103 - Instructional Materials | 419 | 1,151 | 1,011 | - | - | - | | | - |
| | | 6827 - Self-Contained Academic Instruction Total | | 594,742 | 558,002 | 533,376 | 561,966 | 561,966 | 587,600 | | | 587,600 |
| | | 6833 - Social Workers | 81112 - Teacher Salaries & Wages | 183,415 | 192,543 | 156,311 | 180,645 | 180,645 | 186,979 | | | 186,979 |
| | | 6833 - Social Workers Total | | 183,415 | 192,543 | 156,311 | 180,645 | 180,645 | 186,979 | | | 186,979 |
| | | 6857 - SpEd Contract | 81202 - Temporary Salaries & Wages Other | 2,888 | 83 | - | 3,000 | 3,000 | 3,000 | | | 3,000 |
| | | 6857 - SpEd Contract Service Total | | 2,888 | 83 | - | 3,000 | 3,000 | 3,000 | | | 3,000 |
| | | 6863 - SpEd Curriculum | 85103 - Instructional Materials | 910 | | | - | - | - | | | - |
| | | 6863 - SpEd Curriculum Total | | 910 | | | - | - | - | | | - |
| | SpEd SLC A Total | | | 957,897 | 872,196 | 886,596 | 959,969 | 959,969 | 998,462 | | | 998,462 |

Section 8

FY17 Superintendent's Proposed Budget
Budget Detail by Cost Center, Program and Object

| | Cost Center | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|------------------|-----------------------------|--|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 86 | SpEd SLC B | 6809 - SpEd Teacher | 85103 - Instructional Materials | 240 | 98 | 227 | - | - | - | | | - |
| | | 6809 - SpEd Teacher Total | | 240 | 98 | 227 | - | - | - | | | - |
| | | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | 21,930 | 37,280 | 37,302 | 39,537 | 39,537 | 40,327 | | | 40,327 |
| | | 6812 - OT/PT Total | | 21,930 | 37,280 | 37,302 | 39,537 | 39,537 | 40,327 | | | 40,327 |
| | | 6815 - Alternative Pro | 83101 - Professional & Tech Services | 21,746 | - | - | - | - | - | | | - |
| | | 6815 - Alternative Program Total | | 21,746 | - | - | - | - | - | | | - |
| | | 6818 - Speech/Langu | 81112 - Teacher Salaries & Wages | 61,281 | - | 11,754 | 15,732 | 15,732 | 16,697 | | | 16,697 |
| | | 6818 - Speech/Language Total | | 61,281 | - | 11,754 | 15,732 | 15,732 | 16,697 | | | 16,697 |
| | | 6821 - Behavioral Sup | 81116 - Full/Time Teacher Aides Salaries & Wages | 71,348 | 44,221 | 145,535 | 173,411 | 173,411 | 176,876 | | | 176,876 |
| | | | 84902 - Food Supplies | - | 200 | - | 1,000 | 1,000 | 1,000 | | | 1,000 |
| | | 6821 - Behavioral Support Total | | 71,348 | 44,421 | 145,535 | 174,411 | 174,411 | 177,876 | | | 177,876 |
| | | 6827 - Self-Contained | 81112 - Teacher Salaries & Wages | 369,130 | 294,326 | 289,200 | 297,913 | 297,913 | 322,682 | | | 322,682 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | 132,495 | 103,181 | 76,459 | 68,000 | 68,000 | 69,360 | | | 69,360 |
| | | | 85103 - Instructional Materials | - | - | 110 | - | - | - | | | - |
| | | 6827 - Self-Contained Academic Instruction Total | | 501,625 | 397,507 | 365,769 | 365,913 | 365,913 | 392,042 | | | 392,042 |
| | | 6833 - Social Workers | 81112 - Teacher Salaries & Wages | 271,931 | 172,650 | 188,844 | 188,337 | 188,337 | 197,602 | | | 197,602 |
| | 6833 - Social Workers Total | | 271,931 | 172,650 | 188,844 | 188,337 | 188,337 | 197,602 | | | 197,602 | |
| SpEd SLC B Total | | | 950,100 | 651,956 | 749,431 | 783,929 | 783,929 | 824,544 | | | 824,544 | |
| 87 | SpEd SLC C | 6821 - Behavioral Sup | 81116 - Full/Time Teacher Aides Salaries & Wages | 48,403 | 23,811 | 23,130 | 24,773 | 24,773 | 25,268 | | | 25,268 |
| | | 6821 - Behavioral Support Total | | 48,403 | 23,811 | 23,130 | 24,773 | 24,773 | 25,268 | | | 25,268 |
| | | 6824 - Inclusion Supp | 81202 - Temporary Salaries & Wages Other | | 600 | | - | - | - | | | - |
| | | 6824 - Inclusion Support Total | | | 600 | | - | - | - | | | - |
| | | 6827 - Self-Contained | 81112 - Teacher Salaries & Wages | 329,310 | 307,225 | 316,537 | 331,982 | 331,982 | 346,232 | | | 346,232 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | 49,198 | 40,729 | 128,516 | 115,600 | 115,600 | 117,912 | | | 117,912 |
| | | | 81413 - Longevity Teacher | 2,648 | 2,159 | 2,190 | 2,648 | 2,648 | 2,648 | | | 2,648 |
| | | | 84902 - Food Supplies | - | 200 | - | 800 | 800 | 800 | | | 800 |
| | | | 85103 - Instructional Materials | - | 940 | 1,166 | 1,000 | 1,000 | 1,000 | | | 1,000 |
| | | 6827 - Self-Contained Academic Instruction Total | | 381,157 | 351,253 | 448,409 | 452,030 | 452,030 | 468,592 | | | 468,592 |
| | | 6833 - Social Workers | 81112 - Teacher Salaries & Wages | 28,601 | 80,708 | 51,130 | 55,351 | 55,351 | 56,458 | 37,500 | | 93,958 |
| | 6833 - Social Workers Total | | 28,601 | 80,708 | 51,130 | 55,351 | 55,351 | 56,458 | 37,500 | | 93,958 | |
| SpEd SLC C Total | | | 458,160 | 456,372 | 522,669 | 532,154 | 532,154 | 550,318 | 37,500 | | 587,818 | |
| Grand Total | | | | 50,059,458 | 54,051,872 | 56,764,290 | 59,416,763 | 59,480,186 | 61,107,847 | 1,703,477 | (174,200) | 62,637,124 |

Position Control Comparing FY16 Current and FY17 Level Service Budget

The final and deepest level of detail in this budget presentation is the Position Control report. Subtotaled by Cost Center, Program and Object, like the Budget Detail, Position Control shows each unique permanent staff position in the district. It compares the current FY16 to the FY17 Level Service Budget by salary and by FTE.

The Position Control document does NOT show the positional additions or reductions proposed in the Budget Detail.

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|----------------|------------------------------------|---------------------------------------|--------------------|------------------------|-------------|-------------|----------|----------|
| 01 HIGH SCHOOL | 6507 SECONDARY E | 81204 EXTENDED TER | AHSTASUB01 | Building Subs | 17,000 | 17,340 | 1 | 1 |
| | | | AHSTASUB02 | Building Subs | 24,773 | 25,262 | 1 | 1 |
| | | | AHSTASUB03 | Building Subs | 17,000 | 17,340 | 1 | 1 |
| | | | AHSTASUB04 | Building Subs | 13,600 | 13,872 | 0.8 | 0.8 |
| | | | AHSTASUB05 | Building Subs | 10,200 | 10,404 | 0.6 | 0.6 |
| | | 81204 EXTENDED TERM SUB TEACHER Total | | | 82,573 | 84,218 | 4.4 | 4.4 |
| | 6507 SECONDARY EDUCATION Total | | | | 82,573 | 84,218 | 4.4 | 4.4 |
| | 6512 ELL | 81112 TEACHER SALA | AHCESLL102 | Classroom Teacher | 62,035 | 65,998 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 62,035 | 65,998 | 1 | 1 |
| | 6512 ELL Total | | | | 62,035 | 65,998 | 1 | 1 |
| | 6515 ENGLISH/LAN | 81112 TEACHER SALA | AHCENGL01 | Classroom Teacher | 62,035 | 65,998 | 1 | 1 |
| | | | AHCENGL02 | Classroom Teacher | 31,629 | 32,262 | 0.4 | 0.4 |
| | | | AHCENGL03 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | AHCENGL04 | Classroom Teacher | 52,439 | 55,657 | 1 | 1 |
| | | | AHCENGL05 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | AHCENGL06 | Classroom Teacher | 62,035 | 65,998 | 1 | 1 |
| | | | AHCENGL07 | Classroom Teacher | 71,956 | 73,395 | 1 | 1 |
| | | | AHCENGL08 | Classroom Teacher | 47,104 | 50,222 | 1 | 1 |
| | | | AHCENGL09 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | AHCENGL10 | Classroom Teacher | 59,367 | 63,275 | 1 | 1 |
| | | | AHCENGL11 | Classroom Teacher | 79,556 | 81,147 | 1 | 1 |
| | | | AHCENGL12 | Classroom Teacher | 71,956 | 73,395 | 1 | 1 |
| | | | AHCENGL13 | Classroom Teacher | 50,298 | 53,488 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 825,594 | 856,799 | 12.4 | 12.4 |
| | 6515 ENGLISH/LANGUAGE ARTS Total | | | | 825,594 | 856,799 | 12.4 | 12.4 |
| | 6518 FAMILY/CONS | 81112 TEACHER SALA | AHSFASC02 | Classroom Teacher | 81,781 | 83,416 | 1 | 1 |
| | | | AHSFASC01 | Classroom Teacher | 62,035 | 65,998 | 1 | 1 |
| | | | AHSFASC03 | Classroom Teacher | 26,522 | 28,359 | 0.4 | 0.4 |
| | | | AHSFASC04 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 249,411 | 258,427 | 3.4 | 3.4 |
| | 6518 FAMILY/CONSUMER SCIENCE Total | | | | 249,411 | 258,427 | 3.4 | 3.4 |
| | 6521 MATH | 81112 TEACHER SALA | AHCMATH01 | Math Sci Tech Teachers | 79,073 | 80,654 | 1 | 1 |
| | | | AHCMATH02 | Math Sci Tech Teachers | 69,508 | 74,119 | 1 | 1 |
| | | | AHCMATH03 | Math Sci Tech Teachers | 81,781 | 83,416 | 1 | 1 |
| | | | AHCMATH04 | Math Sci Tech Teachers | 79,073 | 80,654 | 1 | 1 |
| | | | AHCMATH05 | Math Sci Tech Teachers | 71,956 | 73,395 | 1 | 1 |
| | | | AHCMATH06 | Math Sci Tech Teachers | 75,313 | 80,654 | 1 | 1 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE | |
|--------------------|--------------------|------------------------------------|--------------------|------------------------------------|------------------------|-------------|----------|----------|------|
| | | | AHCMATH07 | Math Sci Tech Teachers | 85,066 | 86,767 | 1 | 1 | |
| | | | AHCMATH08 | Math Sci Tech Teachers | 59,367 | 63,275 | 1 | 1 | |
| | | | AHCMATH09 | Math Sci Tech Teachers | 79,556 | 81,147 | 1 | 1 | |
| | | | AHCMATH10 | Math Sci Tech Teachers | 62,035 | 65,998 | 1 | 1 | |
| | | | AHCMATH11 | Math Sci Tech Teachers | 50,298 | 53,488 | 1 | 1 | |
| | | | AHCMATH12 | Math Sci Tech Teachers | 53,511 | 56,759 | 1 | 1 | |
| | | | AHCMATH13 | Math Sci Tech Teachers | 51,040 | 52,060 | 0.6 | 0.6 | |
| | | | AHCMATHSPT1 | Related Service Providers | 16,855 | 17,192 | 0.6 | 0.6 | |
| | | | AHCRESERVE02 | Math Sci Tech Teachers | 23,700 | 23,700 | 0.3 | 0.3 | |
| | | 81112 TEACHER SALARY & WAGES Total | | | 938,131 | 973,278 | 13.5 | 13.5 | |
| | 6521 MATH Total | | | | 938,131 | 973,278 | 13.5 | 13.5 | |
| | 6524 SCIENCE | 81112 TEACHER SALA | AHCCOMPSCI01 | Math Sci Tech Teachers | 45,358 | 48,443 | 0.8 | 0.8 | |
| | | | | AHCSCIE01 | Math Sci Tech Teachers | 59,367 | 63,275 | 1 | 1 |
| | | | | AHCSCIE02 | Math Sci Tech Teachers | 54,566 | 57,832 | 1 | 1 |
| | | | | AHCSCIE04 | Math Sci Tech Teachers | 79,073 | 80,654 | 1 | 1 |
| | | | | AHCSCIE05 | Math Sci Tech Teachers | 74,763 | 76,259 | 1 | 1 |
| | | | | AHCSCIE06 | Math Sci Tech Teachers | 58,840 | 62,731 | 1 | 1 |
| | | | | AHCSCIE07 | Math Sci Tech Teachers | 79,073 | 80,654 | 1 | 1 |
| | | | | AHCSCIE08 | Math Sci Tech Teachers | 79,073 | 80,654 | 1 | 1 |
| | | | | AHCSCIE09 | Math Sci Tech Teachers | 55,105 | 58,656 | 1 | 1 |
| | | | | AHCSCIE10 | Math Sci Tech Teachers | 75,313 | 80,654 | 1 | 1 |
| | | | | AHCSCIE11 | Math Sci Tech Teachers | 56,698 | 60,554 | 1 | 1 |
| | | | | AHCSCIE12 | Math Sci Tech Teachers | 56,698 | 60,017 | 1 | 1 |
| | | | | AHCSCIE13 | Math Sci Tech Teachers | 36,901 | 39,277 | 0.6 | 0.6 |
| | | | | AHCSCIE14 | Math Sci Tech Teachers | 34,019 | 36,332 | 0.6 | 0.6 |
| | | | | AHCSCIE15 | Math Sci Tech Teachers | 18,187 | 19,218 | 0.4 | 0.4 |
| | | | | 81112 TEACHER SALARY & WAGES Total | | | 863,034 | 905,211 | 13.4 |
| 6524 SCIENCE Total | | | | 863,034 | 905,211 | 13.4 | 13.4 | | |
| 6527 SOCIAL STUDI | 81112 TEACHER SALA | AHCSOCS01 | Classroom Teacher | 69,508 | 74,119 | 1 | 1 | | |
| | | | AHCSOCS02 | Classroom Teacher | 50,298 | 53,488 | 1 | 1 | |
| | | | AHCSOCS03 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 | |
| | | | AHCSOCS04 | Classroom Teacher | 79,556 | 81,147 | 1 | 1 | |
| | | | AHCSOCS05 | Classroom Teacher | 75,313 | 80,654 | 1 | 1 | |
| | | | AHCSOCS06 | Classroom Teacher | 62,835 | 67,630 | 1 | 1 | |
| | | | AHCSOCS07 | Classroom Teacher | 75,313 | 80,654 | 1 | 1 | |
| | | | AHCSOCS08 | Classroom Teacher | 72,666 | 78,272 | 1 | 1 | |
| | | | AHCSOCS09 | Classroom Teacher | 69,508 | 74,119 | 1 | 1 | |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-------------|----------------------------|------------------------------------|--------------------|-------------------|-------------|-------------|----------|----------|
| | | | AHCSOCS10 | Classroom Teacher | 49,238 | 52,396 | 1 | 1 |
| | | | AHCSOCS11 | Classroom Teacher | 72,666 | 78,272 | 1 | 1 |
| | | | AHCSOCS12 | Classroom Teacher | 54,566 | 57,832 | 1 | 1 |
| | | | AHCSOCS13 | Classroom Teacher | 9,402 | 9,935 | 0.2 | 0.2 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 819,942 | 869,172 | 12.2 | 12.2 |
| | 6527 SOCIAL STUDIES Total | | | | 819,942 | 869,172 | 12.2 | 12.2 |
| | 6533 WORLD LANG | 81112 TEACHER SALA | AHCWLF01 | Classroom Teacher | 79,556 | 81,147 | 1 | 1 |
| | | | AHCWLF02 | Classroom Teacher | 81,781 | 83,416 | 1 | 1 |
| | | | AHCWLF03 | Classroom Teacher | 13,760 | 13,760 | 0.2 | 0.2 |
| | | | AHCWLIT01 | Classroom Teacher | 51,040 | 52,060 | 0.6 | 0.6 |
| | | | AHCWLLN01 | Classroom Teacher | 56,698 | 60,554 | 1 | 1 |
| | | | AHCWLLN02 | Classroom Teacher | 17,013 | 17,353 | 0.2 | 0.2 |
| | | | AHCWLLN03 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | AHCWLMAND2 | Classroom Teacher | 23,002 | 24,549 | 0.4 | 0.4 |
| | | | AHCWLSP01 | Classroom Teacher | 54,566 | 57,832 | 1 | 1 |
| | | | AHCWLSP02 | Classroom Teacher | 62,035 | 65,998 | 1 | 1 |
| | | | AHCWLSP03 | Classroom Teacher | 81,781 | 83,416 | 1 | 1 |
| | | | AHCWLSP05 | Classroom Teacher | 27,520 | 38,849 | 0.4 | 0.4 |
| | | | AHCWLSP06 | Classroom Teacher | 68,705 | 73,353 | 1 | 1 |
| | | | AHCWLSP07 | Classroom Teacher | 66,304 | 70,898 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 762,834 | 803,839 | 10.8 | 10.8 |
| | 6533 WORLD LANGUAGES Total | | | | 762,834 | 803,839 | 10.8 | 10.8 |
| | 6536 ART | 81112 TEACHER SALA | AHSARTS01 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | AHSARTS02 | Classroom Teacher | 53,511 | 56,759 | 1 | 1 |
| | | | AHSARTS03 | Classroom Teacher | 79,073 | 53,488 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 211,657 | 190,901 | 3 | 3 |
| | 6536 ART Total | | | | 211,657 | 190,901 | 3 | 3 |
| | 6539 MUSIC | 81112 TEACHER SALA | AHSMUDR01 | Classroom Teacher | 81,781 | 83,416 | 1 | 1 |
| | | | AHSMUSK01 | Classroom Teacher | 45,467 | 48,046 | 1 | 1 |
| | | | AHSMUSK02 | Classroom Teacher | 81,781 | 83,416 | 1 | 1 |
| | | | AHSMUTK01 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 288,102 | 295,532 | 4 | 4 |
| | 6539 MUSIC Total | | | | 288,102 | 295,532 | 4 | 4 |
| | 6548 PHYSICAL EDL | 81112 TEACHER SALA | AHSPHYS01 | Classroom Teacher | 67,902 | 72,588 | 1 | 1 |
| | | | AHSPHYS02 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | AHSPHYS03 | Classroom Teacher | 75,313 | 80,654 | 1 | 1 |
| | | | AHSPHYS04 | Classroom Teacher | 52,439 | 55,657 | 1 | 1 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-------------|------------------------------------|---|--------------------|---------------------------|-------------|-------------|----------|----------|
| | | 81112 TEACHER SALARY & WAGES Total | | | 274,727 | 289,553 | 4 | 4 |
| | | 81116 FULL TIME TEA | AHSPHYTA2 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 17,000 | 17,340 | 1 | 1 |
| | 6548 PHYSICAL EDUCATION Total | | | | 291,727 | 306,893 | 5 | 5 |
| | 6554 HEALTH SERV | 81117 OTHER FULL TI | AHSNURSE1 | Nurse | 58,302 | 62,192 | 1 | 1 |
| | | | AHSNURSE2 | Nurse | 93,386 | 95,253 | 1 | 1 |
| | | | AHSNURSE3 | Nurse | 68,705 | 73,353 | 1 | 1 |
| | | | AHSNURSE4 | Nurse | 34,930 | 36,698 | 0.5 | 0.5 |
| | | 81117 OTHER FULL TIME SALARIES Total | | | 255,323 | 267,496 | 3.5 | 3.5 |
| | 6554 HEALTH SERVICES/NURSING Total | | | | 255,323 | 267,496 | 3.5 | 3.5 |
| | 6557 GUIDANCE | 81112 TEACHER SALA | AHSGUID01 | Related Service Providers | 65,504 | 70,898 | 1 | 1 |
| | | | AHSGUID02 | Related Service Providers | 81,781 | 83,416 | 1 | 1 |
| | | | AHSGUID03 | Related Service Providers | 79,073 | 80,654 | 1 | 1 |
| | | | AHSGUID04 | Related Service Providers | 79,556 | 81,147 | 1 | 1 |
| | | | AHSGUID05 | Related Service Providers | 79,073 | 80,654 | 1 | 1 |
| | | | AHSGUSW01 | Related Service Providers | 76,473 | 80,118 | 1 | 1 |
| | | | AHSGUTRANS | Related Service Providers | 45,000 | 48,000 | 0.6 | 0.6 |
| | | | AHSGUTRANS02 | Related Service Providers | 28,091 | 28,653 | 1 | 1 |
| | | | AHSGUTRANS03 | Related Service Providers | 28,091 | 28,653 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 562,642 | 582,193 | 8.6 | 8.6 |
| | | 81115 CLERICAL SALA | AHSGUCLRK1 | Clerical - School Year | 40,788 | 41,604 | 1 | 1 |
| | | 81115 CLERICAL SALARIES Total | | | 40,788 | 41,604 | 1 | 1 |
| | 6557 GUIDANCE Total | | | | 603,430 | 623,797 | 9.6 | 9.6 |
| | 6563 LIBRARY/MED | 81112 TEACHER SALA | AHSLBRN01 | Related Service Providers | 69,508 | 74,119 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 69,508 | 74,119 | 1 | 1 |
| | | 81116 FULL TIME TEA | AHSLBTA01 | Teaching Assistant | 27,490 | 28,040 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 27,490 | 28,040 | 1 | 1 |
| | 6563 LIBRARY/MEDIA Total | | | | 96,998 | 102,159 | 2 | 2 |
| | 6566 MMGT SUPER | 81111 Administration | AHSDEAN002 | Assistant Principal | 96,274 | 98,199 | 1 | 1 |
| | | | AHSRINCIPAL | Principal | 142,800 | 147,084 | 1 | 1 |
| | | 81111 Administration Sal & Wages Total | | | 239,074 | 245,283 | 2 | 2 |
| | | 81115 CLERICAL SALA | AHSCLERK01 | Clerical - Full Year | 56,939 | 58,078 | 1 | 1 |
| | | | AHSCLERK03 | Clerical - Full Year | 59,778 | 60,974 | 1 | 1 |
| | | | AHSCLRKPT1 | Clerical - Full Year | 29,924 | 34,796 | 0.5 | 0.57 |
| | | | AHSCLRKPT2 | Clerical - School Year | 20,394 | 20,802 | 0.5 | 0.5 |
| | | | AHSCLRKPT3 | Clerical - School Year | 23,306 | 23,773 | 0.5 | 0.5 |
| | | 81115 CLERICAL SALARIES Total | | | 190,342 | 198,423 | 3.5 | 3.57 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-------------|----------------------------|---|--------------------|---------------------------|-------------|-------------|----------|----------|
| | | 81116 FULL TIME TEA | AHSECURITYTA01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 17,000 | 17,340 | 1 | 1 |
| | | 81117 OTHER FULL TI | AHSGTRNO1 | Truant Officer | 63,036 | 64,297 | 1 | 1 |
| | | 81117 OTHER FULL TIME SALARIES Total | | | 63,036 | 64,297 | 1 | 1 |
| | 6566 MGMT SUPER PRINCIPALS | Total | | | 509,452 | 525,343 | 7.5 | 7.57 |
| | 6569 MGMT SUPER | 81111 Administration | AHSDEAN001 | Dean | 115,755 | 118,070 | 1 | 1 |
| | | | AHSDEAN003 | Dean | 99,441 | 101,430 | 1 | 1 |
| | | 81111 Administration Sal & Wages Total | | | 215,196 | 219,500 | 2 | 2 |
| | 6569 MGMT SUPER HS DEAN | Total | | | 215,196 | 219,500 | 2 | 2 |
| | 6581 READING INT | 81112 TEACHER SALA | AHSENRD01 | Related Service Providers | 85,066 | 86,767 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 85,066 | 86,767 | 1 | 1 |
| | 6581 READING INTERVENTIONS | Total | | | 85,066 | 86,767 | 1 | 1 |
| | 6809 SPED TEACHE | 81112 TEACHER SALA | XSPDAHINCTCH01 | Classroom Teacher | 39,537 | 40,327 | 0.5 | 0.5 |
| | | | XSPDAHINCTCH02 | Classroom Teacher | 59,367 | 64,091 | 1 | 1 |
| | | | XSPDAHINCTCH03 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | XSPDAHLBLDTCH01 | Classroom Teacher | 71,915 | 77,546 | 1 | 1 |
| | | | XSPDAHLBLDTCH02 | Classroom Teacher | 47,104 | 50,222 | 1 | 1 |
| | | | XSPDGLALTHS01 | Classroom Teacher | 52,968 | 56,207 | 1 | 1 |
| | | | XSPDTRANSHS01 | Classroom Teacher | 68,705 | 73,353 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 418,669 | 442,400 | 6.5 | 6.5 |
| | 6809 SPED TEACHER | Total | | | 418,669 | 442,400 | 6.5 | 6.5 |
| | 6812 OT/PT | 81112 TEACHER SALA | XSPDOCCUTPY07 | Related Service Providers | 16,356 | 16,683 | 0.2 | 0.2 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 16,356 | 16,683 | 0.2 | 0.2 |
| | 6812 OT/PT | Total | | | 16,356 | 16,683 | 0.2 | 0.2 |
| | 6815 ALTERNATIVE | 81112 TEACHER SALA | AHCENLLB1 | Related Service Providers | 11,236 | 11,461 | 0.4 | 0.4 |
| | | | AHSALTR01 | Classroom Teacher | 71,956 | 73,395 | 1 | 1 |
| | | | AHSALTR02 | Classroom Teacher | 81,781 | 83,416 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 164,973 | 168,272 | 2.4 | 2.4 |
| | 6815 ALTERNATIVE PROGRAM | Total | | | 164,973 | 168,272 | 2.4 | 2.4 |
| | 6824 INCLUSION SL | 81116 FULL TIME TEA | XSPDHSGLALTBSP01 | Teaching Assistant | 24,773 | 25,268 | 1 | 1 |
| | | | XSPDHSINCBSP02 | Teaching Assistant | 24,773 | 25,268 | 1 | 1 |
| | | | XSPDLBLDBSP01 | Teaching Assistant | 24,773 | 25,268 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 74,319 | 75,804 | 3 | 3 |
| | 6824 INCLUSION SUPPORT | Total | | | 74,319 | 75,804 | 3 | 3 |
| | 6833 SOCIAL WORK | 81112 TEACHER SALA | XSPDGLALTSWK04 | Related Service Providers | 79,073 | 80,654 | 1 | 1 |
| | | | XSPDSOCWKR13 | Related Service Providers | 35,583 | 38,410 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 114,656 | 119,064 | 1.5 | 1.5 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|----------------------|--|--|----------------------------|------------------------|-------------|-------------|----------|----------|
| | 6833 SOCIAL WORKERS Total | | | | 114,656 | 119,064 | 1.5 | 1.5 |
| | 6836 PSYCHOLOGIS 81112 TEACHER SALA | XSPDPSYCHOL02 | Team Chairs/ Psychologists | | 42,533 | 43,384 | 0.5 | 0.5 |
| | | XSPDPSYCHOL03 | Team Chairs/ Psychologists | | 42,533 | 43,384 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 85,066 | 86,767 | 1 | 1 |
| | 6836 PSYCHOLOGISTS Total | | | | 85,066 | 86,767 | 1 | 1 |
| | 6839 TEAM CHAIRS 81112 TEACHER SALA | XSPDTEAMCHR02 | Team Chairs/ Psychologists | | 85,066 | 86,767 | 1 | 1 |
| | | XSPDTEAMCHR05 | Team Chairs/ Psychologists | | 39,537 | 40,327 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 124,603 | 127,094 | 1.5 | 1.5 |
| | 6839 TEAM CHAIRS Total | | | | 124,603 | 127,094 | 1.5 | 1.5 |
| | 6965 CUSTODIAL SE 81113 CUSTODIAL SA | AHSCUSTOD1 | Custodian | | 39,280 | 40,222 | 1 | 1 |
| | | AHSCUSTOD2 | Custodian | | 45,911 | 47,013 | 1 | 1 |
| | | AHSCUSTOD3 | Custodian | | 45,911 | 47,013 | 1 | 1 |
| | | AHSCUSTOD4 | Custodian | | 48,515 | 49,675 | 1 | 1 |
| | | AHSCUSTOD5 | Custodian | | 45,911 | 47,013 | 1 | 1 |
| | | AHSCUSTOD6 | Custodian | | 45,911 | 47,013 | 1 | 1 |
| | | AHSCUSTOD7 | Custodian | | 45,911 | 47,013 | 1 | 1 |
| | | AHSCUSTSR1 | Senior Custodian | | 53,116 | 54,391 | 1 | 1 |
| | | AHSCUSTSR2 | Senior Custodian | | 48,515 | 49,675 | 1 | 1 |
| | | 81113 CUSTODIAL SALARIES Total | | | 418,981 | 429,028 | 9 | 9 |
| | 6965 CUSTODIAL SERVICE Total | | | | 418,981 | 429,028 | 9 | 9 |
| 01 HIGH SCHOOL Total | | | | | 8,578,127 | 8,900,441 | 133.8 | 133.87 |
| 02 ATHLETICS | 6620 ATHLETICS AD 81111 Administration | ADMATHLETE | Athletic Director | | 86,807 | 88,543 | 1 | 1 |
| | | 81111 Administration Sal & Wages Total | | | 86,807 | 88,543 | 1 | 1 |
| | | 81115 CLERICAL SALA | AHSCLERK02 | Clerical - School Year | 20,394 | 20,802 | 0.5 | 0.5 |
| | | 81115 CLERICAL SALARIES Total | | | 20,394 | 20,802 | 0.5 | 0.5 |
| | | 81117 OTHER FULL TI | ADMATHTRAIN | Athletic Trainer | 30,000 | 30,000 | 1 | 1 |
| | | 81117 OTHER FULL TIME SALARIES Total | | | 30,000 | 30,000 | 1 | 1 |
| | 6620 ATHLETICS ADMIN Total | | | | 137,201 | 139,345 | 2.5 | 2.5 |
| 02 ATHLETICS Total | | | | | 137,201 | 139,345 | 2.5 | 2.5 |
| 03 OTTOSON | 6507 SECONDARY E 81204 EXTENDED TER | AOTTASUB01 | Building Subs | | 13,600 | 13,872 | 0.8 | 0.8 |
| | | AOTTASUB02 | Building Subs | | 17,000 | 17,340 | 1 | 1 |
| | | AOTTASUB03 | Building Subs | | 17,000 | 17,340 | 1 | 1 |
| | | AOTTASUB04 | Building Subs | | 17,000 | 17,340 | 1 | 1 |
| | | AOTTASUB05 | Building Subs | | 8,500 | 8,670 | 0.5 | 0.5 |
| | | 81204 EXTENDED TERM SUB TEACHER Total | | | 73,100 | 74,562 | 4.3 | 4.3 |
| | 6507 SECONDARY EDUCATION Total | | | | 73,100 | 74,562 | 4.3 | 4.3 |
| | 6512 ELL | 81112 TEACHER SALA | AOCESLL101 | Classroom Teacher | 64,704 | 69,260 | 1 | 1 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-------------|------------------------------------|------------------------------------|--------------------|------------------------|-------------|-------------|----------|----------|
| | | 81112 TEACHER SALARY & WAGES Total | | | 64,704 | 69,260 | 1 | 1 |
| | 6512 ELL Total | | | | 64,704 | 69,260 | 1 | 1 |
| | 6515 ENGLISH/LAN | 81112 TEACHER SALA | AOCEN67L04 | Classroom Teacher | 81,781 | 83,416 | 1 | 1 |
| | | | AOCEN6L01 | Classroom Teacher | 64,704 | 69,260 | 1 | 1 |
| | | | AOCEN6L02 | Classroom Teacher | 59,367 | 63,275 | 1 | 1 |
| | | | AOCEN6L03 | Classroom Teacher | 49,238 | 52,396 | 1 | 1 |
| | | | AOCEN7L01 | Classroom Teacher | 67,902 | 72,588 | 1 | 1 |
| | | | AOCEN7L02 | Classroom Teacher | 54,566 | 57,832 | 1 | 1 |
| | | | AOCEN7L03 | Classroom Teacher | 62,835 | 66,814 | 1 | 1 |
| | | | AOCEN8L01 | Classroom Teacher | 79,556 | 81,147 | 1 | 1 |
| | | | AOCEN8L02 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | AOCEN8L03 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 678,095 | 708,036 | 10 | 10 |
| | 6515 ENGLISH/LANGUAGE ARTS Total | | | | 678,095 | 708,036 | 10 | 10 |
| | 6518 FAMILY/CONS | 81112 TEACHER SALA | AOTFASC01 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | AOTFASC02 | Classroom Teacher | 41,095 | 43,666 | 0.8 | 0.8 |
| | | | AOTFASC04 | Classroom Teacher | 29,543 | 31,438 | 0.6 | 0.6 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 149,711 | 155,757 | 2.4 | 2.4 |
| | 6518 FAMILY/CONSUMER SCIENCE Total | | | | 149,711 | 155,757 | 2.4 | 2.4 |
| | 6521 MATH | 81112 TEACHER SALA | AOCMAT601 | Math Sci Tech Teachers | 79,073 | 80,654 | 1 | 1 |
| | | | AOCMAT602 | Math Sci Tech Teachers | 79,073 | 80,654 | 1 | 1 |
| | | | AOCMAT603 | Math Sci Tech Teachers | 75,939 | 81,754 | 1 | 1 |
| | | | AOCMAT6704 | Math Sci Tech Teachers | 75,313 | 80,654 | 1 | 1 |
| | | | AOCMAT701 | Math Sci Tech Teachers | 79,073 | 80,654 | 1 | 1 |
| | | | AOCMAT702 | Math Sci Tech Teachers | 67,902 | 72,588 | 1 | 1 |
| | | | AOCMAT703 | Math Sci Tech Teachers | 50,298 | 53,488 | 1 | 1 |
| | | | AOCMAT801 | Math Sci Tech Teachers | 49,238 | 52,396 | 1 | 1 |
| | | | AOCMAT802 | Math Sci Tech Teachers | 60,170 | 64,091 | 1 | 1 |
| | | | AOCMAT803 | Math Sci Tech Teachers | 62,835 | 66,814 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 678,914 | 713,747 | 10 | 10 |
| | 6521 MATH Total | | | | 678,914 | 713,747 | 10 | 10 |
| | 6524 SCIENCE | 81112 TEACHER SALA | AOCSCI601 | Math Sci Tech Teachers | 79,073 | 80,654 | 1 | 1 |
| | | | AOCSCI602 | Math Sci Tech Teachers | 54,566 | 57,832 | 1 | 1 |
| | | | AOCSCI604 | Math Sci Tech Teachers | 58,840 | 62,731 | 1 | 1 |
| | | | AOCSCI6703 | Math Sci Tech Teachers | 71,165 | 76,820 | 1 | 1 |
| | | | AOCSCI701 | Math Sci Tech Teachers | 79,073 | 80,654 | 1 | 1 |
| | | | AOCSCI702 | Math Sci Tech Teachers | 65,768 | 70,074 | 1 | 1 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-------------|----------------------------|------------------------------------|--------------------|------------------------|-------------|-------------|----------|----------|
| | | | AOCSCI703 | Math Sci Tech Teachers | 59,367 | 63,275 | 1 | 1 |
| | | | AOCSCI801 | Math Sci Tech Teachers | 79,073 | 80,654 | 1 | 1 |
| | | | AOCSCI802 | Math Sci Tech Teachers | 79,073 | 80,654 | 1 | 1 |
| | | | AOCSCI803 | Math Sci Tech Teachers | 56,172 | 59,468 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 682,170 | 712,816 | 10 | 10 |
| | 6524 SCIENCE Total | | | | 682,170 | 712,816 | 10 | 10 |
| | 6527 SOCIAL STUDI | 81112 TEACHER SALA | AOCSOC601 | Classroom Teacher | 68,700 | 74,037 | 1 | 1 |
| | | | AOCSOC603 | Classroom Teacher | 59,367 | 63,275 | 1 | 1 |
| | | | AOCSOC604 | Classroom Teacher | 54,566 | 57,832 | 1 | 1 |
| | | | AOCSOC6702 | Classroom Teacher | 67,902 | 72,588 | 1 | 1 |
| | | | AOCSOC701 | Classroom Teacher | 54,566 | 57,832 | 1 | 1 |
| | | | AOCSOC702 | Classroom Teacher | 76,737 | 83,416 | 1 | 1 |
| | | | AOCSOC703 | Classroom Teacher | 67,902 | 72,588 | 1 | 1 |
| | | | AOCSOC801 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | AOCSOC802 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | AOCSOC803 | Classroom Teacher | 79,556 | 81,147 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 687,442 | 724,023 | 10 | 10 |
| | 6527 SOCIAL STUDIES Total | | | | 687,442 | 724,023 | 10 | 10 |
| | 6533 WORLD LANG | 81112 TEACHER SALA | AHCWLSP04 | Classroom Teacher | 15,063 | 16,131 | 0.2 | 0.2 |
| | | | AOCWLEX01 | Classroom Teacher | 53,511 | 56,759 | 1 | 1 |
| | | | AOCWLFR01 | Classroom Teacher | 81,781 | 83,416 | 1 | 1 |
| | | | AOCWLLN01 | Classroom Teacher | 60,250 | 64,523 | 0.8 | 0.8 |
| | | | AOCWLSFR1 | Classroom Teacher | 85,066 | 86,767 | 1 | 1 |
| | | | AOCWLSL01 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | AOCWLSL02 | Classroom Teacher | 59,367 | 63,275 | 1 | 1 |
| | | | AOCWLSMAN01 | Classroom Teacher | 62,035 | 65,998 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 496,146 | 517,523 | 7 | 7 |
| | 6533 WORLD LANGUAGES Total | | | | 496,146 | 517,523 | 7 | 7 |
| | 6536 ART | 81112 TEACHER SALA | AOTARTS01 | Classroom Teacher | 45,467 | 48,046 | 1 | 1 |
| | | | AOTARTS02 | Classroom Teacher | 75,313 | 80,654 | 1 | 1 |
| | | | AOTARTS03 | Classroom Teacher | 41,220 | 44,422 | 0.6 | 0.6 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 162,000 | 173,122 | 2.6 | 2.6 |
| | 6536 ART Total | | | | 162,000 | 173,122 | 2.6 | 2.6 |
| | 6539 MUSIC | 81112 TEACHER SALA | AOTMUSK01 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | AOTMUSK02 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | AOTMUSK03 | Classroom Teacher | 56,698 | 60,554 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 214,844 | 221,862 | 3 | 3 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-------------|--------------------------------------|---|--------------------|---------------------------|-------------|-------------|----------|----------|
| | 6539 MUSIC Total | | | | 214,844 | 221,862 | 3 | 3 |
| | 6540 OTTO/ACE PR 81112 TEACHER SALA | AOTACE101 | | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 79,073 | 80,654 | 1 | 1 |
| | 6540 OTTO/ACE PROGRAM Total | | | | 79,073 | 80,654 | 1 | 1 |
| | 6548 PHYSICAL EDL 81112 TEACHER SALA | AOTPHYS01 | | Classroom Teacher | 71,956 | 73,395 | 1 | 1 |
| | | AOTPHYS02 | | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | AOTPHYS03 | | Classroom Teacher | 71,956 | 73,395 | 1 | 1 |
| | | AOTPHYS04 | | Classroom Teacher | 51,369 | 54,582 | 1 | 1 |
| | | AOTPHYS05 | | Classroom Teacher | 19,695 | 20,958 | 0.4 | 0.4 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 294,049 | 302,984 | 4.4 | 4.4 |
| | 6548 PHYSICAL EDUCATION Total | | | | 294,049 | 302,984 | 4.4 | 4.4 |
| | 6551 TECHNOLOGY 81112 TEACHER SALA | AOTTECHINSSUPP01 | | Math Sci Tech Teachers | 11,501 | 12,274 | 0.2 | 0.2 |
| | | AOTTKED01 | | Math Sci Tech Teachers | 79,073 | 80,654 | 1 | 1 |
| | | AOTTKED02 | | Math Sci Tech Teachers | 46,005 | 49,098 | 0.8 | 0.8 |
| | | AOTTKED03 | | Math Sci Tech Teachers | 64,704 | 69,260 | 1 | 1 |
| | | AOTTKED04 | | Math Sci Tech Teachers | 38,181 | 40,578 | 0.6 | 0.6 |
| | | AOTTKED05 | | Math Sci Tech Teachers | 79,073 | 80,654 | 1 | 1 |
| | | AOTTKED06 | | Math Sci Tech Teachers | 28,262 | 47,400 | 0.6 | 0.6 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 346,799 | 379,918 | 5.2 | 5.2 |
| | 6551 TECHNOLOGY EDUCATIONAL Total | | | | 346,799 | 379,918 | 5.2 | 5.2 |
| | 6554 HEALTH SERV/81117 OTHER FULL TI | AOTNURSE1 | | Nurse | 47,104 | 50,222 | 1 | 1 |
| | | AOTNURSE2 | | Nurse | 34,930 | 36,698 | 0.5 | 0.5 |
| | | 81117 OTHER FULL TIME SALARIES Total | | | 82,034 | 86,920 | 1.5 | 1.5 |
| | 6554 HEALTH SERVICES/NURSING Total | | | | 82,034 | 86,920 | 1.5 | 1.5 |
| | 6557 GUIDANCE 81112 TEACHER SALA | AOTGUID01 | | Related Service Providers | 79,073 | 80,654 | 1 | 1 |
| | | AOTGUID02 | | Related Service Providers | 24,279 | 40,000 | 0.5 | 0.5 |
| | | AOTGUSW01 | | Related Service Providers | 75,313 | 80,654 | 1 | 1 |
| | | AOTGUSW02 | | Related Service Providers | 71,165 | 76,820 | 1 | 1 |
| | | AOTGUSW03 | | Related Service Providers | 39,537 | 40,327 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 289,366 | 318,455 | 4 | 4 |
| | 6557 GUIDANCE Total | | | | 289,366 | 318,455 | 4 | 4 |
| | 6563 LIBRARY/MED 81116 FULL TIME TEA | AOTLBTA01 | | Teaching Assistant | 19,847 | 20,244 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 19,847 | 20,244 | 1 | 1 |
| | 6563 LIBRARY/MEDIA Total | | | | 19,847 | 20,244 | 1 | 1 |
| | 6566 MMGT SUPER 81111 Administration | AOTASTPRC1 | | Assistant Principal | 91,039 | 92,860 | 1 | 1 |
| | | AOTASTPRC2 | | Assistant Principal | 91,039 | 92,860 | 1 | 1 |
| | | AOTASTPRC3 | | Assistant Principal | 91,039 | 92,860 | 1 | 1 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-------------|------------------|--|--------------------|---------------------------|-------------|-------------|----------|----------|
| | | | AOTPRINCIP | Principal | 124,600 | 127,092 | 1 | 1 |
| | | 81111 Administration Sal & Wages Total | | | 397,717 | 405,672 | 4 | 4 |
| | | 81115 CLERICAL SALA | AOTCLERK01 | Clerical - Full Year | 59,778 | 60,974 | 1 | 1 |
| | | | AOTCLERK02 | Clerical - Full Year | 40,788 | 41,604 | 1 | 1 |
| | | | AOTCLERK03 | Clerical - Full Year | 59,778 | 60,974 | 1 | 1 |
| | | 81115 CLERICAL SALARIES Total | | | 160,344 | 163,552 | 3 | 3 |
| | | 81117 OTHER FULL TI | AOTGSUSO1 | In-house Suspension | 79,073 | 80,654 | 1 | 1 |
| | | 81117 OTHER FULL TIME SALARIES Total | | | 79,073 | 80,654 | 1 | 1 |
| | | 6566 MGMT SUPER PRINCIPALS Total | | | 637,134 | 649,878 | 8 | 8 |
| | 6578 MATH INTERV | 81112 TEACHER SALA | AOCMATSUPG601 | Related Service Providers | 71,956 | 73,395 | 1 | 1 |
| | | | AOCMATSUPG701 | Related Service Providers | 60,972 | 64,908 | 1 | 1 |
| | | | AOCMATSUPG801 | Related Service Providers | 52,968 | 56,207 | 1 | 1 |
| | | | XSPDAOTMATIN01 | Related Service Providers | 29,684 | 31,638 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 215,580 | 226,148 | 3.5 | 3.5 |
| | | 6578 MATH INTERVENTIONS Total | | | 215,580 | 226,148 | 3.5 | 3.5 |
| | 6581 READING INT | 81112 TEACHER SALA | AOCENDR01 | Related Service Providers | 45,000 | 48,000 | 0.6 | 0.6 |
| | | | AOCENDR02 | Related Service Providers | 42,533 | 43,384 | 0.5 | 0.5 |
| | | | AOCENRD03 | Related Service Providers | 79,073 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 166,606 | 172,038 | 2.1 | 2.1 |
| | | 6581 READING INTERVENTIONS Total | | | 166,606 | 172,038 | 2.1 | 2.1 |
| | 6809 SPED TEACHE | 81112 TEACHER SALA | XSPDAOCOTEG601 | Classroom Teacher | 54,566 | 57,832 | 1 | 1 |
| | | | XSPDAOCOTEG701 | Classroom Teacher | 79,037 | 80,654 | 1 | 1 |
| | | | XSPDAOCOTEG801 | Classroom Teacher | 56,698 | 60,554 | 1 | 1 |
| | | | XSPDAOTEAG601 | Classroom Teacher | 52,673 | 55,656 | 1 | 1 |
| | | | XSPDAOTEAG602 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | XSPDAOTEAG701 | Classroom Teacher | 52,439 | 55,657 | 1 | 1 |
| | | | XSPDAOTEAG702 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | XSPDAOTEAG801 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | XSPDAOTEAG802 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 611,705 | 632,969 | 9 | 9 |
| | | 6809 SPED TEACHER Total | | | 611,705 | 632,969 | 9 | 9 |
| | 6812 OT/PT | 81112 TEACHER SALA | XSPDOCCUTPY07 | Related Service Providers | 49,069 | 50,050 | 0.6 | 0.6 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 49,069 | 50,050 | 0.6 | 0.6 |
| | | 6812 OT/PT Total | | | 49,069 | 50,050 | 0.6 | 0.6 |
| | 6818 SPEECH/LANG | 81112 TEACHER SALA | XSPDSPEECHT01 | Related Service Providers | 79,556 | 81,147 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 79,556 | 81,147 | 1 | 1 |
| | | 6818 SPEECH/LANGUAGE Total | | | 79,556 | 81,147 | 1 | 1 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE | |
|------------------|---|---|---|----------------------------|-------------|-------------|----------|----------|-----|
| | 6824 INCLUSION SL | 81116 FULL TIME TEA | XSPDOTCOTAG601 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | XSPDOTCOTAG701 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | XSPDOTCOTAG801 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | XSPDOTINCTAG601 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | XSPDOTINCTAG701 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | XSPDOTINCTAG801 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | | 102,000 | 104,040 | 6 | 6 |
| | 6824 INCLUSION SUPPORT Total | | | | 102,000 | 104,040 | 6 | 6 | |
| | 6833 SOCIAL WORK | 81112 TEACHER SALA | XSPDSOCWKR03 | Related Service Providers | 33,951 | 36,294 | 0.5 | 0.5 | |
| | | | 81112 TEACHER SALARY & WAGES Total | | | 33,951 | 36,294 | 0.5 | 0.5 |
| | 6833 SOCIAL WORKERS Total | | | | 33,951 | 36,294 | 0.5 | 0.5 | |
| | 6836 PSYCHOLOGIS | 81112 TEACHER SALA | XSPDPSYCHOL02 | Team Chairs/ Psychologists | 42,533 | 43,384 | 0.5 | 0.5 | |
| | | | XSPDPSYCHOL03 | Team Chairs/ Psychologists | 42,533 | 43,384 | 0.5 | 0.5 | |
| | | | XSPDPSYCHOL07 | Team Chairs/ Psychologists | 42,500 | 43,384 | 0.5 | 0.5 | |
| | | | XSPDPSYCHOL09 | Team Chairs/ Psychologists | 51,903 | 55,117 | 1 | 1 | |
| | | 81112 TEACHER SALARY & WAGES Total | | | | 179,469 | 185,268 | 2.5 | 2.5 |
| | 6836 PSYCHOLOGISTS Total | | | | 179,469 | 185,268 | 2.5 | 2.5 | |
| | 6839 TEAM CHAIRS | 81112 TEACHER SALA | XSPDTEAMCHR03 | Team Chairs/ Psychologists | 79,073 | 80,654 | 1 | 1 | |
| | | | XSPDTEAMCHR08 | Team Chairs/ Psychologists | 42,533 | 43,384 | 0.5 | 0.5 | |
| | | 81112 TEACHER SALARY & WAGES Total | | | | 121,606 | 124,038 | 1.5 | 1.5 |
| | 6839 TEAM CHAIRS Total | | | | 121,606 | 124,038 | 1.5 | 1.5 | |
| | 6845 ONE TO ONE / | 81116 FULL TIME TEA | XSPDOC121TA01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 17,000 | 17,340 | 1 | 1 |
| | 6845 ONE TO ONE ASSISTANCE Total | | | | 17,000 | 17,340 | 1 | 1 | |
| | 6965 CUSTODIAL SE | 81113 CUSTODIAL SA | OMCCUSTOD1 | Custodian | 40,812 | 41,794 | 1 | 1 | |
| | | | OMCCUSTSR1 | Custodian | 45,911 | 47,013 | 1 | 1 | |
| | | | OMCCUSTSR2 | Senior Custodian | 48,515 | 49,675 | 1 | 1 | |
| | | 81113 CUSTODIAL SALARIES Total | | | | 135,238 | 138,482 | 3 | 3 |
| | 6965 CUSTODIAL SERVICE Total | | | | 135,238 | 138,482 | 3 | 3 | |
| 03 OTTOSON Total | | | | | 7,347,208 | 7,677,573 | 116.1 | 116.1 | |
| 06 BISHOP | 6503 KINDERGARTEN | 81112 TEACHER SALA | BIAKG101 | Classroom Teacher | 71,956 | 73,395 | 1 | 1 | |
| | | | BIAKG102 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 | |
| | | | BIAKG103 | Classroom Teacher | 54,566 | 57,832 | 1 | 1 | |
| | | 81112 TEACHER SALARY & WAGES Total | | | | 205,595 | 211,881 | 3 | 3 |
| | 81116 FULL TIME TEA | BIKGTA02 | Teaching Assistant | 8,500 | 8,670 | 0.5 | 0.5 | | |
| | | BIKGTA03 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | | |
| | 81116 FULL TIME TEACHER AIDES SAL Total | | | | 25,500 | 26,010 | 1.5 | 1.5 | |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-------------|--------------------------------------|---|--------------------|---------------|-------------|-------------|----------|----------|
| | 6503 KINDERGARTEN Total | | | | 231,095 | 237,891 | 4.5 | 4.5 |
| | 6506 ELEMENTARY 81112 TEACHER SALA | BIGR0101 | Classroom Teacher | | 52,439 | 55,657 | 1 | 1 |
| | | BIGR0102 | Classroom Teacher | | 54,566 | 57,832 | 1 | 1 |
| | | BIGR0103 | Classroom Teacher | | 79,073 | 80,654 | 1 | 1 |
| | | BIGR0201 | Classroom Teacher | | 71,165 | 76,820 | 1 | 1 |
| | | BIGR0202 | Classroom Teacher | | 79,073 | 80,654 | 1 | 1 |
| | | BIGR0203 | Classroom Teacher | | 50,298 | 53,488 | 1 | 1 |
| | | BIGR0301 | Classroom Teacher | | 71,956 | 73,395 | 1 | 1 |
| | | BIGR0302 | Classroom Teacher | | 79,073 | 80,654 | 1 | 1 |
| | | BIGR0303 | Classroom Teacher | | 79,556 | 81,147 | 1 | 1 |
| | | BIGR0401 | Classroom Teacher | | 75,313 | 80,654 | 1 | 1 |
| | | BIGR0402 | Classroom Teacher | | 71,165 | 76,820 | 1 | 1 |
| | | BIGR0403 | Classroom Teacher | | 62,035 | 65,998 | 1 | 1 |
| | | BIGR0501 | Classroom Teacher | | 64,704 | 69,260 | 1 | 1 |
| | | BIGR0502 | Classroom Teacher | | 79,556 | 81,147 | 1 | 1 |
| | | BIGR0503 | Classroom Teacher | | 71,165 | 76,820 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 1,041,137 | 1,091,000 | 15 | 15 |
| | 81116 FULL TIME TEA | BICSTA01 | Teaching Assistant | | 17,000 | 17,340 | 1 | 1 |
| | | BISUBTA01 | Teaching Assistant | | 17,000 | 17,340 | 1 | 1 |
| | | SWBLDTA4 | Teaching Assistant | | 17,000 | 17,340 | 1 | 1 |
| | | SWBLDTA5 | Teaching Assistant | | 17,000 | 17,340 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 68,000 | 69,360 | 4 | 4 |
| | 6506 ELEMENTARY EDUCATION Total | | | | 1,109,137 | 1,160,360 | 19 | 19 |
| | 6536 ART 81112 TEACHER SALA | ESWART01 | Classroom Teacher | | 14,567 | 15,391 | 0.3 | 0.3 |
| | | ESWART02 | Classroom Teacher | | 38,369 | 41,708 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 52,936 | 57,099 | 0.8 | 0.8 |
| | 6536 ART Total | | | | 52,936 | 57,099 | 0.8 | 0.8 |
| | 6539 MUSIC 81112 TEACHER SALA | ESMUSK03 | Classroom Teacher | | 25,149 | 26,744 | 0.5 | 0.5 |
| | | ESMUSK04 | Classroom Teacher | | 31,822 | 32,459 | 0.4 | 0.4 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 56,971 | 59,203 | 0.9 | 0.9 |
| | 6539 MUSIC Total | | | | 56,971 | 59,203 | 0.9 | 0.9 |
| | 6548 PHYSICAL EDL 81112 TEACHER SALA | ESPHYS06 | Classroom Teacher | | 59,367 | 63,275 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 59,367 | 63,275 | 1 | 1 |
| | 6548 PHYSICAL EDUCATION Total | | | | 59,367 | 63,275 | 1 | 1 |
| | 6554 HEALTH SERV 81117 OTHER FULL TI | BINURSE01 | Nurse | | 79,073 | 80,654 | 1 | 1 |
| | | 81117 OTHER FULL TIME SALARIES Total | | | 79,073 | 80,654 | 1 | 1 |
| | 6554 HEALTH SERVICES/NURSING Total | | | | 79,073 | 80,654 | 1 | 1 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-------------|----------------------------------|---|--------------------|----------------------------|-------------|-------------|----------|----------|
| | 6563 LIBRARY/MED | 81116 FULL TIME TEA | BILBTA01 | Teaching Assistant | 19,458 | 19,847 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 19,458 | 19,847 | 1 | 1 |
| | 6563 LIBRARY/MEDIA Total | | | | 19,458 | 19,847 | 1 | 1 |
| | 6566 MGMT SUPER | 81111 Administration | BIPRINCIPAL | Principal | 118,100 | 120,462 | 1 | 1 |
| | | 81111 Administration Sal & Wages Total | | | 118,100 | 120,462 | 1 | 1 |
| | | 81115 CLERICAL SALA | BICLERK01 | Clerical - School Year | 44,767 | 45,662 | 1 | 1 |
| | | 81115 CLERICAL SALARIES Total | | | 44,767 | 45,662 | 1 | 1 |
| | 6566 MGMT SUPER PRINCIPALS Total | | | | 162,867 | 166,124 | 2 | 2 |
| | 6581 READING INT | 81112 TEACHER SALA | BIHARD01 | Related Service Providers | 81,781 | 83,416 | 1 | 1 |
| | | | BIREAD01 | Related Service Providers | 36,355 | 38,729 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 118,136 | 122,145 | 1.5 | 1.5 |
| | 6581 READING INTERVENTIONS Total | | | | 118,136 | 122,145 | 1.5 | 1.5 |
| | 6809 SPED TEACHE | 81112 TEACHER SALA | XSPDBITEACH01 | Classroom Teacher | 65,504 | 70,080 | 1 | 1 |
| | | | XSPDBITEACH02 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 144,577 | 150,734 | 2 | 2 |
| | 6809 SPED TEACHER Total | | | | 144,577 | 150,734 | 2 | 2 |
| | 6812 OT/PT | 81112 TEACHER SALA | XSPDOCCUTPY04 | Related Service Providers | 39,537 | 40,327 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 39,537 | 40,327 | 0.5 | 0.5 |
| | 6812 OT/PT Total | | | | 39,537 | 40,327 | 0.5 | 0.5 |
| | 6818 SPEECH/LANG | 81112 TEACHER SALA | XSPDSPEECHT08 | Related Service Providers | 36,355 | 38,729 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 36,355 | 38,729 | 0.5 | 0.5 |
| | 6818 SPEECH/LANGUAGE Total | | | | 36,355 | 38,729 | 0.5 | 0.5 |
| | 6824 INCLUSION SL | 81116 FULL TIME TEA | XSPDBIINCTA01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | XSPDBIINCTA02 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 34,000 | 34,680 | 2 | 2 |
| | 6824 INCLUSION SUPPORT Total | | | | 34,000 | 34,680 | 2 | 2 |
| | 6833 SOCIAL WORK | 81112 TEACHER SALA | XSPDSOCWKR01 | Related Service Providers | 56,698 | 60,017 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 56,698 | 60,017 | 1 | 1 |
| | 6833 SOCIAL WORKERS Total | | | | 56,698 | 60,017 | 1 | 1 |
| | 6836 PSYCHOLOGIS | 81112 TEACHER SALA | XSPDPYCHOL08 | Team Chairs/ Psychologists | 34,754 | 37,060 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 34,754 | 37,060 | 0.5 | 0.5 |
| | 6836 PSYCHOLOGISTS Total | | | | 34,754 | 37,060 | 0.5 | 0.5 |
| | 6839 TEAM CHAIRS | 81112 TEACHER SALA | XSPDTEAMCHR01 | Team Chairs/ Psychologists | 79,073 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 79,073 | 80,654 | 1 | 1 |
| | 6839 TEAM CHAIRS Total | | | | 79,073 | 80,654 | 1 | 1 |
| | 6845 ONE TO ONE / | 81116 FULL TIME TEA | XSPDBI121TA01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | XSPDBI121TA02 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-------------|------------------------|---|--------------------|--------------------|-------------|-------------|----------|----------|
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 34,000 | 34,680 | 2 | 2 |
| | | 6845 ONE TO ONE ASSISTANCE Total | | | 34,000 | 34,680 | 2 | 2 |
| | 6965 CUSTODIAL SERVICE | 81113 CUSTODIAL SALARIES | BISCUSTOD1 | Custodian | 37,194 | 46,000 | 1 | 1 |
| | | | BISCUSTSR1 | Senior Custodian | 48,515 | 49,675 | 1 | 1 |
| | | 81113 CUSTODIAL SALARIES Total | | | 85,709 | 95,675 | 2 | 2 |
| | | 6965 CUSTODIAL SERVICE Total | | | 85,709 | 95,675 | 2 | 2 |
| 06 BISHOP | | | | | 2,433,742 | 2,539,154 | 43.2 | 43.2 |
| 09 BRACKETT | 6503 KINDERGARTEN | 81112 TEACHER SALARIES | BRAKG101 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | BRAKG102 | Classroom Teacher | 75,313 | 80,654 | 1 | 1 |
| | | | BRAKG103 | Classroom Teacher | 76,025 | 81,147 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 230,411 | 242,455 | 3 | 3 |
| | | 81116 FULL TIME TEACHER AIDES SAL | BRKGTA01 | Teaching Assistant | 8,500 | 8,670 | 0.5 | 0.5 |
| | | | BRKGTA02 | Teaching Assistant | 8,500 | 8,670 | 0.5 | 0.5 |
| | | | BRKGTA03 | Teaching Assistant | 8,500 | 8,670 | 0.5 | 0.5 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 25,500 | 26,010 | 1.5 | 1.5 |
| | | 6503 KINDERGARTEN Total | | | 255,911 | 268,465 | 4.5 | 4.5 |
| | 6506 ELEMENTARY | 81112 TEACHER SALARIES | BRGR0101 | Classroom Teacher | 59,367 | 63,275 | 1 | 1 |
| | | | BRGR0102 | Classroom Teacher | 56,698 | 60,554 | 1 | 1 |
| | | | BRGR0103 | Classroom Teacher | 64,704 | 69,260 | 1 | 1 |
| | | | BRGR0104 | Classroom Teacher | 59,367 | 63,275 | 1 | 1 |
| | | | BRGR0201 | Classroom Teacher | 56,698 | 60,554 | 1 | 1 |
| | | | BRGR0202 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | BRGR0203 | Classroom Teacher | 81,781 | 83,416 | 1 | 1 |
| | | | BRGR0204 | Classroom Teacher | 54,566 | 57,832 | 1 | 1 |
| | | | BRGR0301 | Classroom Teacher | 54,566 | 57,832 | 1 | 1 |
| | | | BRGR0302 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | BRGR0303 | Classroom Teacher | 67,902 | 72,588 | 1 | 1 |
| | | | BRGR0401 | Classroom Teacher | 81,781 | 83,416 | 1 | 1 |
| | | | BRGR0402 | Classroom Teacher | 71,445 | 76,756 | 1 | 1 |
| | | | BRGR0403 | Classroom Teacher | 68,705 | 73,353 | 1 | 1 |
| | | | BRGR0404 | Classroom Teacher | 48,557 | 51,304 | 1 | 1 |
| | | | BRGR0501 | Classroom Teacher | 56,698 | 60,554 | 1 | 1 |
| | | | BRGR0502 | Classroom Teacher | 81,781 | 83,416 | 1 | 1 |
| | | | BRGR0503 | Classroom Teacher | 76,025 | 81,147 | 1 | 1 |
| | | | BRGR0504 | Classroom Teacher | 50,298 | 53,488 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 1,249,085 | 1,313,328 | 19 | 19 |
| | | 81116 FULL TIME TEACHER AIDES SAL | BRSUBTA01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-------------|------------------------------|---|--------------------|---------------------------|-------------|-------------|----------|----------|
| | | | BRSUBTA02 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 34,000 | 34,680 | 2 | 2 |
| | 6506 ELEMENTARY EDUCATION | Total | | | 1,283,085 | 1,348,008 | 21 | 21 |
| | 6536 ART | 81112 TEACHER SALA | ESWART01 | Classroom Teacher | 39,537 | 40,327 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 39,537 | 40,327 | 0.5 | 0.5 |
| | 6536 ART | Total | | | 39,537 | 40,327 | 0.5 | 0.5 |
| | 6539 MUSIC | 81112 TEACHER SALA | ESMUSK02 | Classroom Teacher | 39,537 | 40,327 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 39,537 | 40,327 | 0.5 | 0.5 |
| | 6539 MUSIC | Total | | | 39,537 | 40,327 | 0.5 | 0.5 |
| | 6548 PHYSICAL EDL | 81112 TEACHER SALA | ESPHYS03 | Classroom Teacher | 35,583 | 38,410 | 0.5 | 0.5 |
| | | | ESPHYS04 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 114,656 | 119,064 | 1.5 | 1.5 |
| | 6548 PHYSICAL EDUCATION | Total | | | 114,656 | 119,064 | 1.5 | 1.5 |
| | 6554 HEALTH SERV | 81117 OTHER FULL TI | BRNURSE01 | Nurse | 79,073 | 80,654 | 1 | 1 |
| | | 81117 OTHER FULL TIME SALARIES Total | | | 79,073 | 80,654 | 1 | 1 |
| | 6554 HEALTH SERVICES/NURSING | Total | | | 79,073 | 80,654 | 1 | 1 |
| | 6563 LIBRARY/MED | 81116 FULL TIME TEA | BRLBTA01 | Teaching Assistant | 19,847 | 20,244 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 19,847 | 20,244 | 1 | 1 |
| | 6563 LIBRARY/MEDIA | Total | | | 19,847 | 20,244 | 1 | 1 |
| | 6566 MMGT SUPER | 81111 Administration | BRPRINCIPAL | Principal | 124,700 | 127,194 | 1 | 1 |
| | | 81111 Administration Sal & Wages Total | | | 124,700 | 127,194 | 1 | 1 |
| | | 81115 CLERICAL SALA | BRCLERK01 | Clerical - School Year | 44,767 | 45,662 | 1 | 1 |
| | | 81115 CLERICAL SALARIES Total | | | 44,767 | 45,662 | 1 | 1 |
| | 6566 MMGT SUPER PRINCIPALS | Total | | | 169,467 | 172,856 | 2 | 2 |
| | 6581 READING INT | 81112 TEACHER SALA | BRREAD01 | Related Service Providers | 81,781 | 83,416 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 81,781 | 83,416 | 1 | 1 |
| | 6581 READING INTERVENTIONS | Total | | | 81,781 | 83,416 | 1 | 1 |
| | 6809 SPED TEACHE | 81112 TEACHER SALA | XSPDBRTEACH01 | Classroom Teacher | 57,500 | 61,373 | 1 | 1 |
| | | | XSPDBRTEACH02 | Classroom Teacher | 50,298 | 53,488 | 1 | 1 |
| | | | XSPDBRTEACH03 | Classroom Teacher | 50,298 | 53,488 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 158,096 | 168,349 | 3 | 3 |
| | 6809 SPED TEACHER | Total | | | 158,096 | 168,349 | 3 | 3 |
| | 6812 OT/PT | 81112 TEACHER SALA | XSPDOCCUTPY02 | Related Service Providers | 79,073 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 79,073 | 80,654 | 1 | 1 |
| | 6812 OT/PT | Total | | | 79,073 | 80,654 | 1 | 1 |
| | 6818 SPEECH/LANG | 81112 TEACHER SALA | XSPDSPEECHT09 | Related Service Providers | 54,566 | 57,832 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 54,566 | 57,832 | 1 | 1 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-------------|----------------------------|-----------------------------------|--------------------|----------------------------|-------------|-------------|----------|----------|
| | 6818 SPEECH/LANGUAGE | Total | | | 54,566 | 57,832 | 1 | 1 |
| | 6824 INCLUSION SL | 81116 FULL TIME TEA | XSPDBRINCTA01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | XSPDBRINCTA02 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL | Total | | 34,000 | 34,680 | 2 | 2 |
| | 6824 INCLUSION SUPPORT | Total | | | 34,000 | 34,680 | 2 | 2 |
| | 6833 SOCIAL WORK | 81112 TEACHER SALA | XSPDSOCWKR11 | Related Service Providers | 63,258 | 64,523 | 0.8 | 0.8 |
| | | 81112 TEACHER SALARY & WAGES | Total | | 63,258 | 64,523 | 0.8 | 0.8 |
| | 6833 SOCIAL WORKERS | Total | | | 63,258 | 64,523 | 0.8 | 0.8 |
| | 6836 PSYCHOLOGIS | 81112 TEACHER SALA | XSPDPSYCHOL05 | Team Chairs/ Psychologists | 42,533 | 43,384 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES | Total | | 42,533 | 43,384 | 0.5 | 0.5 |
| | 6836 PSYCHOLOGISTS | Total | | | 42,533 | 43,384 | 0.5 | 0.5 |
| | 6845 ONE TO ONE / | 81116 FULL TIME TEA | XSPDBR121TA01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | XSPDBR121TA02 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | XSPDBR121TA03 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL | Total | | 51,000 | 52,020 | 3 | 3 |
| | 6845 ONE TO ONE ASSISTANCE | Total | | | 51,000 | 52,020 | 3 | 3 |
| | 6965 CUSTODIAL SE | 81113 CUSTODIAL SA | BRACUSTOD1 | Custodian | 49,500 | 46,000 | 1 | 1 |
| | | | BRACUSTSR1 | Senior Custodian | 48,515 | 49,675 | 1 | 1 |
| | | 81113 CUSTODIAL SALARIES | Total | | 98,015 | 95,675 | 2 | 2 |
| | 6965 CUSTODIAL SERVICE | Total | | | 98,015 | 95,675 | 2 | 2 |
| 09 BRACKETT | Total | | | | 2,663,434 | 2,770,478 | 46.3 | 46.3 |
| 12 DALLIN | 6503 KINDERGARTEN | 81112 TEACHER SALA | DAAKG101 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | DAAKG102 | Classroom Teacher | 71,956 | 73,395 | 1 | 1 |
| | | | DAAKG103 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES | Total | | 230,102 | 234,703 | 3 | 3 |
| | | 81116 FULL TIME TEA | DAKGTA01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | DAKGTA02 | Teaching Assistant | 8,500 | 8,670 | 0.5 | 0.5 |
| | | | DAKGTA03 | Teaching Assistant | 8,500 | 8,670 | 0.5 | 0.5 |
| | | 81116 FULL TIME TEACHER AIDES SAL | Total | | 34,000 | 34,680 | 2 | 2 |
| | 6503 KINDERGARTEN | Total | | | 264,102 | 269,383 | 5 | 5 |
| | 6506 ELEMENTARY | 81112 TEACHER SALA | DAAKGG101 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | DAGR0101 | Classroom Teacher | 67,902 | 72,588 | 1 | 1 |
| | | | DAGR0102 | Classroom Teacher | 67,902 | 72,588 | 1 | 1 |
| | | | DAGR0103 | Classroom Teacher | 64,704 | 69,260 | 1 | 1 |
| | | | DAGR0201 | Classroom Teacher | 71,915 | 77,546 | 1 | 1 |
| | | | DAGR0202 | Classroom Teacher | 51,369 | 54,582 | 1 | 1 |
| | | | DAGR0203 | Classroom Teacher | 71,956 | 73,395 | 1 | 1 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-------------|------------------------------------|---|--------------------|------------------------|-------------|-------------|----------|----------|
| | | | DAGR0204 | Classroom Teacher | 59,367 | 63,275 | 1 | 1 |
| | | | DAGR0301 | Classroom Teacher | 68,705 | 73,353 | 1 | 1 |
| | | | DAGR0302 | Classroom Teacher | 52,439 | 55,657 | 1 | 1 |
| | | | DAGR0303 | Classroom Teacher | 56,698 | 60,554 | 1 | 1 |
| | | | DAGR0401 | Classroom Teacher | 79,556 | 81,147 | 1 | 1 |
| | | | DAGR0402 | Classroom Teacher | 71,956 | 73,395 | 1 | 1 |
| | | | DAGR0403 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | DAGR0501 | Classroom Teacher | 76,025 | 81,147 | 1 | 1 |
| | | | DAGR0502 | Classroom Teacher | 54,566 | 57,832 | 1 | 1 |
| | | | DAGR0503 | Classroom Teacher | 58,302 | 62,193 | 1 | 1 |
| | | | DAGR0504 | Classroom Teacher | 54,566 | 57,832 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 1,186,074 | 1,247,652 | 18 | 18 |
| | | 81116 FULL TIME TEA | DASUBTA01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | DASUBTA02 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | SWBLDTA3 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 51,000 | 52,020 | 3 | 3 |
| | 6506 ELEMENTARY EDUCATION Total | | | | 1,237,074 | 1,299,672 | 21 | 21 |
| | 6536 ART | 81112 TEACHER SALA | ESWART03 | Classroom Teacher | 31,463 | 33,394 | 0.6 | 0.6 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 31,463 | 33,394 | 0.6 | 0.6 |
| | 6536 ART Total | | | | 31,463 | 33,394 | 0.6 | 0.6 |
| | 6539 MUSIC | 81112 TEACHER SALA | ESMUSK01 | Classroom Teacher | 30,486 | 32,454 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 30,486 | 32,454 | 0.5 | 0.5 |
| | 6539 MUSIC Total | | | | 30,486 | 32,454 | 0.5 | 0.5 |
| | 6548 PHYSICAL EDL | 81112 TEACHER SALA | ESPHYS02 | Classroom Teacher | 75,313 | 80,654 | 1 | 1 |
| | | | ESPHYS09 | Classroom Teacher | 54,960 | 59,230 | 0.8 | 0.8 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 130,273 | 139,884 | 1.8 | 1.8 |
| | 6548 PHYSICAL EDUCATION Total | | | | 130,273 | 139,884 | 1.8 | 1.8 |
| | 6554 HEALTH SERV | 81117 OTHER FULL TI | DANURSE01 | Nurse | 71,956 | 73,395 | 1 | 1 |
| | | 81117 OTHER FULL TIME SALARIES Total | | | 71,956 | 73,395 | 1 | 1 |
| | 6554 HEALTH SERVICES/NURSING Total | | | | 71,956 | 73,395 | 1 | 1 |
| | 6563 LIBRARY/MED | 81116 FULL TIME TEA | DALBRA01 | Teaching Assistant | 19,847 | 20,244 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 19,847 | 20,244 | 1 | 1 |
| | 6563 LIBRARY/MEDIA Total | | | | 19,847 | 20,244 | 1 | 1 |
| | 6566 MMGT SUPER | 81111 Administration | DAPRINCIPAL | Principal | 113,350 | 115,617 | 1 | 1 |
| | | 81111 Administration Sal & Wages Total | | | 113,350 | 115,617 | 1 | 1 |
| | | 81115 CLERICAL SALA | DACLERK01 | Clerical - School Year | 44,767 | 45,662 | 1 | 1 |
| | | 81115 CLERICAL SALARIES Total | | | 44,767 | 45,662 | 1 | 1 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-----------------|----------------------------------|---|--------------------|----------------------------|-------------|-------------|----------|----------|
| | 6566 MGMT SUPER PRINCIPALS Total | | | | 158,117 | 161,279 | 2 | 2 |
| | 6581 READING INT | 81112 TEACHER SALA | DAREAD01 | Related Service Providers | 81,781 | 83,416 | 1 | 1 |
| | | | DAREAD02 | Related Service Providers | 53,043 | 56,718 | 0.8 | 0.8 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 134,824 | 140,134 | 1.8 | 1.8 |
| | 6581 READING INTERVENTIONS Total | | | | 134,824 | 140,134 | 1.8 | 1.8 |
| | 6809 SPED TEACHE | 81112 TEACHER SALA | XSPDDATEACH01 | Classroom Teacher | 54,566 | 57,832 | 1 | 1 |
| | | | XSPDDATEACH02 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 133,639 | 138,486 | 2 | 2 |
| | 6809 SPED TEACHER Total | | | | 133,639 | 138,486 | 2 | 2 |
| | 6812 OT/PT | 81112 TEACHER SALA | XSPDOCCUTPY05 | Related Service Providers | 39,537 | 40,327 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 39,537 | 40,327 | 0.5 | 0.5 |
| | 6812 OT/PT Total | | | | 39,537 | 40,327 | 0.5 | 0.5 |
| | 6818 SPEECH/LANG | 81112 TEACHER SALA | XSPDSPEECHT04 | Related Service Providers | 36,707 | 38,960 | 0.7 | 0.7 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 36,707 | 38,960 | 0.7 | 0.7 |
| | 6818 SPEECH/LANGUAGE Total | | | | 36,707 | 38,960 | 0.7 | 0.7 |
| | 6824 INCLUSION SL | 81116 FULL TIME TEA | XSPDDAINCTA01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | XSPDDAINCTA02 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 34,000 | 34,680 | 2 | 2 |
| | 6824 INCLUSION SUPPORT Total | | | | 34,000 | 34,680 | 2 | 2 |
| | 6833 SOCIAL WORK | 81112 TEACHER SALA | XSPDSOCWKR08 | Related Service Providers | 74,346 | 79,710 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 74,346 | 79,710 | 1 | 1 |
| | 6833 SOCIAL WORKERS Total | | | | 74,346 | 79,710 | 1 | 1 |
| | 6836 PSYCHOLOGIS | 81112 TEACHER SALA | XSPDPSYCHOL01 | Team Chairs/ Psychologists | 78,866 | 82,520 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 78,866 | 82,520 | 1 | 1 |
| | 6836 PSYCHOLOGISTS Total | | | | 78,866 | 82,520 | 1 | 1 |
| | 6845 ONE TO ONE | 81116 FULL TIME TEA | XSPDDA121TA01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | XSPDDA121TA02 | Teaching Assistant | 8,500 | 8,670 | 0.5 | 0.5 |
| | | | XSPDDA121TA03 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 42,500 | 43,350 | 2.5 | 2.5 |
| | 6845 ONE TO ONE ASSISTANCE Total | | | | 42,500 | 43,350 | 2.5 | 2.5 |
| | 6965 CUSTODIAL SE | 81113 CUSTODIAL SA | DALCUSTOD1 | Custodian | 45,911 | 47,013 | 1 | 1 |
| | | | DALCUSTSR1 | Senior Custodian | 48,515 | 49,675 | 1 | 1 |
| | | 81113 CUSTODIAL SALARIES Total | | | 94,426 | 96,688 | 2 | 2 |
| | 6965 CUSTODIAL SERVICE Total | | | | 94,426 | 96,688 | 2 | 2 |
| 12 DALLIN Total | | | | | 2,612,163 | 2,724,559 | 46.4 | 46.4 |
| 15 HARDY | 6503 KINDERGART | 81112 TEACHER SALA | HAAKG101 | Classroom Teacher | 75,313 | 80,654 | 1 | 1 |
| | | | HAAKG102 | Classroom Teacher | 67,902 | 73,353 | 1 | 1 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-------------|--------------------------------------|---|--------------------|--------------------|-------------|-------------|----------|----------|
| | | | HAAG103 | Classroom Teacher | 75,313 | 81,147 | 1 | 1 |
| | | | HAAG104 | Classroom Teacher | 50,298 | 53,488 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 268,826 | 288,642 | 4 | 4 |
| | 81116 FULL TIME TEA | | HAKGTA01 | Teaching Assistant | 8,500 | 8,670 | 0.5 | 0.5 |
| | | | HAKGTA02 | Teaching Assistant | 8,500 | 8,670 | 0.5 | 0.5 |
| | | | HAKGTA03 | Teaching Assistant | 8,500 | 8,670 | 0.5 | 0.5 |
| | | | HAKGTA04 | Teaching Assistant | 8,500 | 8,670 | 0.5 | 0.5 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 34,000 | 34,680 | 2 | 2 |
| | 6503 KINDERGARTEN Total | | | | 302,826 | 323,322 | 6 | 6 |
| | 6506 ELEMENTARY 81112 TEACHER SALA | | HAGRO101 | Classroom Teacher | 71,165 | 76,820 | 1 | 1 |
| | | | HAGRO102 | Classroom Teacher | 50,298 | 53,488 | 1 | 1 |
| | | | HAGRO103 | Classroom Teacher | 49,238 | 52,396 | 1 | 1 |
| | | | HAGRO104 | Classroom Teacher | 52,439 | 55,657 | 1 | 1 |
| | | | HAGRO201 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | HAGRO202 | Classroom Teacher | 64,704 | 69,260 | 1 | 1 |
| | | | HAGRO203 | Classroom Teacher | 71,165 | 76,820 | 1 | 1 |
| | | | HAGRO301 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | HAGRO302 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | HAGRO303 | Classroom Teacher | 68,800 | 68,800 | 1 | 1 |
| | | | HAGRO401 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | HAGRO402 | Classroom Teacher | 68,705 | 73,353 | 1 | 1 |
| | | | HAGRO403 | Classroom Teacher | 53,511 | 56,759 | 1 | 1 |
| | | | HAGRO501 | Classroom Teacher | 50,298 | 53,488 | 1 | 1 |
| | | | HAGRO502 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 995,688 | 1,040,111 | 15 | 15 |
| | | 81116 FULL TIME TEA | HASUBTA01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 17,000 | 17,340 | 1 | 1 |
| | 6506 ELEMENTARY EDUCATION Total | | | | 1,012,688 | 1,057,451 | 16 | 16 |
| | 6536 ART 81112 TEACHER SALA | | ESWART02 | Classroom Teacher | 38,369 | 41,708 | 0.5 | 0.5 |
| | | | ESWART03 | Classroom Teacher | 10,488 | 11,131 | 0.2 | 0.2 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 48,856 | 52,839 | 0.7 | 0.7 |
| | 6536 ART Total | | | | 48,856 | 52,839 | 0.7 | 0.7 |
| | 6539 MUSIC 81112 TEACHER SALA | | ESMUSK03 | Classroom Teacher | 25,149 | 26,744 | 0.5 | 0.5 |
| | | | ESMUSK05 | Classroom Teacher | 6,880 | 6,880 | 0.1 | 0.1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 32,029 | 33,624 | 0.6 | 0.6 |
| | 6539 MUSIC Total | | | | 32,029 | 33,624 | 0.6 | 0.6 |
| | 6548 PHYSICAL EDL 81112 TEACHER SALA | | ESPHYS01 | Classroom Teacher | 71,956 | 73,395 | 1 | 1 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-------------|------------------------------------|---|--------------------|----------------------------|-------------|-------------|----------|----------|
| | | 81112 TEACHER SALARY & WAGES Total | | | 71,956 | 73,395 | 1 | 1 |
| | 6548 PHYSICAL EDUCATION Total | | | | 71,956 | 73,395 | 1 | 1 |
| | 6554 HEALTH SERVICES | 81117 OTHER FULL TIME | HANURSE01 | Nurse | 58,302 | 62,192 | 1 | 1 |
| | | 81117 OTHER FULL TIME SALARIES Total | | | 58,302 | 62,192 | 1 | 1 |
| | 6554 HEALTH SERVICES/NURSING Total | | | | 58,302 | 62,192 | 1 | 1 |
| | 6563 LIBRARY/MEDIA | 81116 FULL TIME TEACHER AIDES | HALBTA01 | Teaching Assistant | 19,847 | 20,244 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 19,847 | 20,244 | 1 | 1 |
| | 6563 LIBRARY/MEDIA Total | | | | 19,847 | 20,244 | 1 | 1 |
| | 6566 MMGT SUPER | 81111 Administration | HAPRINCIPAL | Principal | 112,600 | 114,852 | 1 | 1 |
| | | 81111 Administration Sal & Wages Total | | | 112,600 | 114,852 | 1 | 1 |
| | | 81115 CLERICAL SALARIES | HACLERK01 | Clerical - School Year | 44,767 | 45,662 | 1 | 1 |
| | | 81115 CLERICAL SALARIES Total | | | 44,767 | 45,662 | 1 | 1 |
| | 6566 MMGT SUPER PRINCIPALS Total | | | | 157,367 | 160,514 | 2 | 2 |
| | 6581 READING INTERVENTIONS | 81112 TEACHER SALARY & WAGES Total | HAREAD01 | Related Service Providers | 81,781 | 83,416 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 81,781 | 83,416 | 1 | 1 |
| | 6581 READING INTERVENTIONS Total | | | | 81,781 | 83,416 | 1 | 1 |
| | 6809 SPED TEACHER | 81112 TEACHER SALARY & WAGES Total | XSPDHATEACH01 | Classroom Teacher | 54,566 | 57,832 | 1 | 1 |
| | | | XSPDHATEACH02 | Classroom Teacher | 52,439 | 55,657 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 107,005 | 113,489 | 2 | 2 |
| | 6809 SPED TEACHER Total | | | | 107,005 | 113,489 | 2 | 2 |
| | 6812 OT/PT | 81112 TEACHER SALARY & WAGES Total | XSPDOCCUTPY03 | Related Service Providers | 57,565 | 58,716 | 0.8 | 0.8 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 57,565 | 58,716 | 0.8 | 0.8 |
| | 6812 OT/PT Total | | | | 57,565 | 58,716 | 0.8 | 0.8 |
| | 6818 SPEECH/LANGUAGE | 81112 TEACHER SALARY & WAGES Total | XSPDSPEECHT06 | Related Service Providers | 79,073 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 79,073 | 80,654 | 1 | 1 |
| | 6818 SPEECH/LANGUAGE Total | | | | 79,073 | 80,654 | 1 | 1 |
| | 6824 INCLUSION SUPPORT | 81116 FULL TIME TEACHER AIDES | XSPDHAINCTA01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | XSPDHAINCTA02 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 34,000 | 34,680 | 2 | 2 |
| | 6824 INCLUSION SUPPORT Total | | | | 34,000 | 34,680 | 2 | 2 |
| | 6833 SOCIAL WORKERS | 81112 TEACHER SALARY & WAGES Total | PROJSUCCESSSW01 | Related Service Providers | 56,698 | 60,554 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 56,698 | 60,554 | 1 | 1 |
| | 6833 SOCIAL WORKERS Total | | | | 56,698 | 60,554 | 1 | 1 |
| | 6836 PSYCHOLOGISTS | 81112 TEACHER SALARY & WAGES Total | XSPDPSYCHOL04 | Team Chairs/ Psychologists | 36,355 | 38,729 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 36,355 | 38,729 | 0.5 | 0.5 |
| | 6836 PSYCHOLOGISTS Total | | | | 36,355 | 38,729 | 0.5 | 0.5 |
| | 6839 TEAM CHAIRS | 81112 TEACHER SALARY & WAGES Total | XSPDTEAMCHR04 | Team Chairs/ Psychologists | 42,533 | 43,384 | 0.5 | 0.5 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|----------------|---------------------------------------|---|--------------------|--------------------|-------------|-------------|----------|----------|
| | | 81112 TEACHER SALARY & WAGES Total | | | 42,533 | 43,384 | 0.5 | 0.5 |
| | 6839 TEAM CHAIRS Total | | | | 42,533 | 43,384 | 0.5 | 0.5 |
| | 6845 ONE TO ONE / 81116 FULL TIME TEA | XSPDHA121TA01 | | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 17,000 | 17,340 | 1 | 1 |
| | 6845 ONE TO ONE ASSISTANCE Total | | | | 17,000 | 17,340 | 1 | 1 |
| | 6965 CUSTODIAL SE 81113 CUSTODIAL SA | HARCUSTOD1 | | Custodian | 45,911 | 47,013 | 1 | 1 |
| | | HARCUSTSR1 | | Senior Custodian | 48,513 | 49,675 | 1 | 1 |
| | | 81113 CUSTODIAL SALARIES Total | | | 94,424 | 96,688 | 2 | 2 |
| | 6965 CUSTODIAL SERVICE Total | | | | 94,424 | 96,688 | 2 | 2 |
| 15 HARDY Total | | | | | 2,310,305 | 2,411,231 | 40.1 | 40.1 |
| 18 PEIRCE | 6503 KINDERGARTEN 81112 TEACHER SALA | PEAKG101 | | Classroom Teacher | 71,165 | 76,820 | 1 | 1 |
| | | PEAKG102 | | Classroom Teacher | 59,367 | 63,275 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 130,532 | 140,095 | 2 | 2 |
| | | 81116 FULL TIME TEA | PEKGT A01 | Teaching Assistant | 8,500 | 8,670 | 0.5 | 0.5 |
| | | | PEKGT A02 | Teaching Assistant | 8,500 | 8,670 | 0.5 | 0.5 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 17,000 | 17,340 | 1 | 1 |
| | 6503 KINDERGARTEN Total | | | | 147,532 | 157,435 | 3 | 3 |
| | 6506 ELEMENTARY 81112 TEACHER SALA | PEGR0101 | | Classroom Teacher | 69,860 | 73,395 | 1 | 1 |
| | | PEGR0102 | | Classroom Teacher | 59,367 | 63,275 | 1 | 1 |
| | | PEGR0201 | | Classroom Teacher | 67,902 | 72,588 | 1 | 1 |
| | | PEGR0202 | | Classroom Teacher | 51,369 | 54,582 | 1 | 1 |
| | | PEGR0301 | | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | PEGR0302 | | Classroom Teacher | 52,968 | 56,207 | 1 | 1 |
| | | PEGR0401 | | Classroom Teacher | 64,704 | 69,260 | 1 | 1 |
| | | PEGR0402 | | Classroom Teacher | 74,763 | 76,259 | 1 | 1 |
| | | PEGR0501 | | Classroom Teacher | 79,556 | 81,147 | 1 | 1 |
| | | PEGR0502 | | Classroom Teacher | 65,504 | 70,080 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 665,066 | 697,447 | 10 | 10 |
| | | 81116 FULL TIME TEA | PESUBTA01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 17,000 | 17,340 | 1 | 1 |
| | 6506 ELEMENTARY EDUCATION Total | | | | 682,066 | 714,787 | 11 | 11 |
| | 6536 ART 81112 TEACHER SALA | ESWART01 | | Classroom Teacher | 39,537 | 40,327 | 0.5 | 0.5 |
| | | ESWART02 | | Classroom Teacher | 14,567 | 15,391 | 0.3 | 0.3 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 54,104 | 55,718 | 0.8 | 0.8 |
| | 6536 ART Total | | | | 54,104 | 55,718 | 0.8 | 0.8 |
| | 6539 MUSIC 81112 TEACHER SALA | ESMUSK02 | | Classroom Teacher | 39,537 | 40,327 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 39,537 | 40,327 | 0.5 | 0.5 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-------------|---------------------------------------|---|--------------------|---------------------------|-------------|-------------|----------|----------|
| | 6539 MUSIC Total | | | | 39,537 | 40,327 | 0.5 | 0.5 |
| | 6548 PHYSICAL EDL 81112 TEACHER SALA | ESPHYS03 | | Classroom Teacher | 35,583 | 38,410 | 0.5 | 0.5 |
| | | ESPHYS10 | | Classroom Teacher | 9,093 | 9,609 | 0.2 | 0.2 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 44,676 | 48,019 | 0.7 | 0.7 |
| | 6548 PHYSICAL EDUCATION Total | | | | 44,676 | 48,019 | 0.7 | 0.7 |
| | 6554 HEALTH SERV 81117 OTHER FULL TI | PENURSE01 | | Nurse | 56,698 | 60,554 | 1 | 1 |
| | | 81117 OTHER FULL TIME SALARIES Total | | | 56,698 | 60,554 | 1 | 1 |
| | 6554 HEALTH SERVICES/NURSING Total | | | | 56,698 | 60,554 | 1 | 1 |
| | 6563 LIBRARY/MED 81116 FULL TIME TEA | PELBTA02 | | Teaching Assistant | 19,847 | 20,244 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 19,847 | 20,244 | 1 | 1 |
| | 6563 LIBRARY/MEDIA Total | | | | 19,847 | 20,244 | 1 | 1 |
| | 6566 MMGT SUPER 81111 Administration | PEPRINCIPAL | | Principal | 117,620 | 119,972 | 1 | 1 |
| | | 81111 Administration Sal & Wages Total | | | 117,620 | 119,972 | 1 | 1 |
| | | 81115 CLERICAL SALA | PECLERK01 | Clerical - School Year | 42,641 | 43,494 | 1 | 1 |
| | | 81115 CLERICAL SALARIES Total | | | 42,641 | 43,494 | 1 | 1 |
| | 6566 MMGT SUPER PRINCIPALS Total | | | | 160,261 | 163,466 | 2 | 2 |
| | 6581 READING INT 81112 TEACHER SALA | PEREAD02 | | Related Service Providers | 50,916 | 51,934 | 0.64 | 0.64 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 50,916 | 51,934 | 0.64 | 0.64 |
| | 6581 READING INTERVENTIONS Total | | | | 50,916 | 51,934 | 0.64 | 0.64 |
| | 6809 SPED TEACHE 81112 TEACHER SALA | XSPDPECTEACG2 | | Classroom Teacher | 64,704 | 69,260 | 1 | 1 |
| | | XSPDPECTEACG5 | | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 143,777 | 149,914 | 2 | 2 |
| | 6809 SPED TEACHER Total | | | | 143,777 | 149,914 | 2 | 2 |
| | 6812 OT/PT 81112 TEACHER SALA | XSPDOCCUTPY04 | | Related Service Providers | 39,537 | 40,327 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 39,537 | 40,327 | 0.5 | 0.5 |
| | 6812 OT/PT Total | | | | 39,537 | 40,327 | 0.5 | 0.5 |
| | 6818 SPEECH/LANG 81112 TEACHER SALA | XSPDSPEECHT05 | | Related Service Providers | 58,840 | 62,731 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 58,840 | 62,731 | 1 | 1 |
| | 6818 SPEECH/LANGUAGE Total | | | | 58,840 | 62,731 | 1 | 1 |
| | 6824 INCLUSION SL 81116 FULL TIME TEA | XSPDPEINCTA01 | | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | XSPDPEINCTA02 | | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | XSPDPEINCTA03 | | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 51,000 | 52,020 | 3 | 3 |
| | 6824 INCLUSION SUPPORT Total | | | | 51,000 | 52,020 | 3 | 3 |
| | 6833 SOCIAL WORK 81112 TEACHER SALA | XSPDSOCWKR12 | | Related Service Providers | 75,313 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 75,313 | 80,654 | 1 | 1 |
| | 6833 SOCIAL WORKERS Total | | | | 75,313 | 80,654 | 1 | 1 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-----------------|------------------------------|---|--------------------|----------------------------|-------------|-------------|----------|----------|
| | 6836 PSYCHOLOGISTS | 81112 TEACHER SALA | XSPDPSYCHOL05 | Team Chairs/ Psychologists | 34,754 | 37,060 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 34,754 | 37,060 | 0.5 | 0.5 |
| | 6836 PSYCHOLOGISTS Total | | | | 34,754 | 37,060 | 0.5 | 0.5 |
| | 6839 TEAM CHAIRS | 81112 TEACHER SALA | XSPDTEAMCHR07 | Team Chairs/ Psychologists | 79,073 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 79,073 | 80,654 | 1 | 1 |
| | 6839 TEAM CHAIRS Total | | | | 79,073 | 80,654 | 1 | 1 |
| | 6965 CUSTODIAL SERVICE | 81113 CUSTODIAL SA | PIECUSTOD1 | Custodian | 45,911 | 47,013 | 1 | 1 |
| | | | PIECUSTSR1 | Senior Custodian | 48,515 | 49,675 | 1 | 1 |
| | | 81113 CUSTODIAL SALARIES Total | | | 94,426 | 96,688 | 2 | 2 |
| | 6965 CUSTODIAL SERVICE Total | | | | 94,426 | 96,688 | 2 | 2 |
| 18 PEIRCE Total | | | | | 1,832,355 | 1,912,532 | 31.64 | 31.64 |
| 21 STRATTON | 6503 KINDERGARTEN | 81112 TEACHER SALA | STAKG101 | Classroom Teacher | 50,298 | 53,488 | 1 | 1 |
| | | | STAKG102 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | STAKG103 | Classroom Teacher | 54,566 | 57,832 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 183,937 | 191,974 | 3 | 3 |
| | | 81116 FULL TIME TEA | STKGTA01 | Teaching Assistant | 8,500 | 8,670 | 0.5 | 0.5 |
| | | | STKGTA02 | Teaching Assistant | 8,500 | 8,670 | 0.5 | 0.5 |
| | | | STKGTA03 | Teaching Assistant | 8,500 | 8,670 | 0.5 | 0.5 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 25,500 | 26,010 | 1.5 | 1.5 |
| | 6503 KINDERGARTEN Total | | | | 209,437 | 217,984 | 4.5 | 4.5 |
| | 6506 ELEMENTARY | 81112 TEACHER SALA | STGR0101 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | STGR0102 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | STGR0103 | Classroom Teacher | 75,939 | 81,754 | 1 | 1 |
| | | | STGR0201 | Classroom Teacher | 51,369 | 54,582 | 1 | 1 |
| | | | STGR0202 | Classroom Teacher | 62,035 | 65,998 | 1 | 1 |
| | | | STGR0203 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | STGR0301 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | STGR0302 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | STGR0303 | Classroom Teacher | 52,439 | 55,657 | 1 | 1 |
| | | | STGR0401 | Classroom Teacher | 54,566 | 57,832 | 1 | 1 |
| | | | STGR0402 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | STGR0403 | Classroom Teacher | 52,439 | 55,657 | 1 | 1 |
| | | | STGR0501 | Classroom Teacher | 52,439 | 55,657 | 1 | 1 |
| | | | STGR0502 | Classroom Teacher | 59,401 | 63,147 | 1 | 1 |
| | | | STGR0503 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 1,014,138 | 1,054,862 | 15 | 15 |
| | | 81116 FULL TIME TEA | STSUBTA01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-------------|------------------------------------|---|--------------------|---------------------------|-------------|-------------|----------|----------|
| | | | STSUBTA02 | Teaching Assistant | 8,500 | 8,670 | 0.5 | 0.5 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 25,500 | 26,010 | 1.5 | 1.5 |
| | 6506 ELEMENTARY EDUCATION Total | | | | 1,039,638 | 1,080,872 | 16.5 | 16.5 |
| | 6536 ART | 81112 TEACHER SALA | ESWART04 | Classroom Teacher | 39,537 | 40,327 | 0.5 | 0.5 |
| | | | ESWART05 | Classroom Teacher | 17,009 | 18,166 | 0.3 | 0.3 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 56,546 | 58,493 | 0.8 | 0.8 |
| | 6536 ART Total | | | | 56,546 | 58,493 | 0.8 | 0.8 |
| | 6539 MUSIC | 81112 TEACHER SALA | ESMUSK04 | Classroom Teacher | 31,822 | 32,459 | 0.4 | 0.4 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 31,822 | 32,459 | 0.4 | 0.4 |
| | 6539 MUSIC Total | | | | 31,822 | 32,459 | 0.4 | 0.4 |
| | 6548 PHYSICAL EDL | 81112 TEACHER SALA | ESPHYS07 | Classroom Teacher | 64,704 | 70,080 | 1 | 1 |
| | | | ESPHYS10 | Classroom Teacher | 9,093 | 9,609 | 0.2 | 0.2 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 73,797 | 79,689 | 1.2 | 1.2 |
| | 6548 PHYSICAL EDUCATION Total | | | | 73,797 | 79,689 | 1.2 | 1.2 |
| | 6554 HEALTH SERV | 81117 OTHER FULL TI | STNURSE01 | Nurse | 71,956 | 73,395 | 1 | 1 |
| | | 81117 OTHER FULL TIME SALARIES Total | | | 71,956 | 73,395 | 1 | 1 |
| | 6554 HEALTH SERVICES/NURSING Total | | | | 71,956 | 73,395 | 1 | 1 |
| | 6563 LIBRARY/MED | 81116 FULL TIME TEA | STLBTA01 | Teaching Assistant | 19,847 | 20,244 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 19,847 | 20,244 | 1 | 1 |
| | 6563 LIBRARY/MEDIA Total | | | | 19,847 | 20,244 | 1 | 1 |
| | 6566 MMGT SUPER | 81111 Administration | STPRINCIPAL | Principal | 113,500 | 115,770 | 1 | 1 |
| | | 81111 Administration Sal & Wages Total | | | 113,500 | 115,770 | 1 | 1 |
| | | 81115 CLERICAL SALA | STCLERK01 | Clerical - School Year | 44,767 | 45,662 | 1 | 1 |
| | | 81115 CLERICAL SALARIES Total | | | 44,767 | 45,662 | 1 | 1 |
| | 6566 MMGT SUPER PRINCIPALS Total | | | | 158,267 | 161,432 | 2 | 2 |
| | 6581 READING INT | 81112 TEACHER SALA | STREAD01 | Related Service Providers | 56,698 | 60,554 | 1 | 1 |
| | | | STREAD02 | Related Service Providers | 42,533 | 43,384 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 99,231 | 103,938 | 1.5 | 1.5 |
| | 6581 READING INTERVENTIONS Total | | | | 99,231 | 103,938 | 1.5 | 1.5 |
| | 6809 SPED TEACHE | 81112 TEACHER SALA | XSPDSTTEACH01 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | XSPDSTTEACH02 | Classroom Teacher | 52,439 | 55,657 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 131,512 | 136,311 | 2 | 2 |
| | 6809 SPED TEACHER Total | | | | 131,512 | 136,311 | 2 | 2 |
| | 6812 OT/PT | 81112 TEACHER SALA | XSPDOCCUTPY06 | Related Service Providers | 47,444 | 48,392 | 0.6 | 0.6 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 47,444 | 48,392 | 0.6 | 0.6 |
| | 6812 OT/PT Total | | | | 47,444 | 48,392 | 0.6 | 0.6 |
| | 6818 SPEECH/LANG | 81112 TEACHER SALA | XSPDSPEECHT07 | Related Service Providers | 38,196 | 40,482 | 0.7 | 0.7 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-------------------|----------------------------------|---|--------------------|----------------------------|-------------|-------------|----------|----------|
| | | 81112 TEACHER SALARY & WAGES Total | | | 38,196 | 40,482 | 0.7 | 0.7 |
| | 6818 SPEECH/LANGUAGE Total | | | | 38,196 | 40,482 | 0.7 | 0.7 |
| | 6824 INCLUSION SL | 81116 FULL TIME TEA | XSPDSTINCTA01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | XSPDSTINCTA02 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 34,000 | 34,680 | 2 | 2 |
| | 6824 INCLUSION SUPPORT Total | | | | 34,000 | 34,680 | 2 | 2 |
| | 6833 SOCIAL WORK | 81112 TEACHER SALA | XSPDSOCWKR04 | Related Service Providers | 71,165 | 76,820 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 71,165 | 76,820 | 1 | 1 |
| | 6833 SOCIAL WORKERS Total | | | | 71,165 | 76,820 | 1 | 1 |
| | 6836 PSYCHOLOGIS | 81112 TEACHER SALA | XSPDPYCHOL10 | Team Chairs/ Psychologists | 49,069 | 50,050 | 0.6 | 0.6 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 49,069 | 50,050 | 0.6 | 0.6 |
| | 6836 PSYCHOLOGISTS Total | | | | 49,069 | 50,050 | 0.6 | 0.6 |
| | 6839 TEAM CHAIRS | 81112 TEACHER SALA | XSPDTEAMCHR04 | Team Chairs/ Psychologists | 42,533 | 43,384 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 42,533 | 43,384 | 0.5 | 0.5 |
| | 6839 TEAM CHAIRS Total | | | | 42,533 | 43,384 | 0.5 | 0.5 |
| | 6845 ONE TO ONE / | 81116 FULL TIME TEA | XSPDST121TA01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | XSPDST121TA02 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 34,000 | 34,680 | 2 | 2 |
| | 6845 ONE TO ONE ASSISTANCE Total | | | | 34,000 | 34,680 | 2 | 2 |
| | 6965 CUSTODIAL SE | 81113 CUSTODIAL SA | STRCUSTOD1 | Custodian | 45,911 | 47,013 | 1 | 1 |
| | | | STRCUSTSR1 | Senior Custodian | 48,701 | 49,675 | 1 | 1 |
| | | 81113 CUSTODIAL SALARIES Total | | | 94,612 | 96,688 | 2 | 2 |
| | 6965 CUSTODIAL SERVICE Total | | | | 94,612 | 96,688 | 2 | 2 |
| 21 STRATTON Total | | | | | 2,303,072 | 2,389,993 | 40.3 | 40.3 |
| 24 THOMPSON | 6503 KINDERGARTEN | 81112 TEACHER SALA | THAKG101 | Classroom Teacher | 75,313 | 80,654 | 1 | 1 |
| | | | THAKG102 | Classroom Teacher | 64,451 | 62,323 | 1.1 | 1 |
| | | | THAKG103 | Classroom Teacher | 56,698 | 60,554 | 1 | 1 |
| | | | THAKGT04 | Classroom Teacher | 50,298 | 53,488 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 246,760 | 257,019 | 4.1 | 4 |
| | | 81116 FULL TIME TEA | THKGTA01 | Teaching Assistant | 8,500 | 8,670 | 0.5 | 0.5 |
| | | | THKGTA02 | Teaching Assistant | 8,500 | 8,670 | 0.5 | 0.5 |
| | | | THKGTA03 | Teaching Assistant | 8,500 | 8,670 | 0.5 | 0.5 |
| | | | THKGTA04 | Teaching Assistant | 8,500 | 8,670 | 0.5 | 0.5 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 34,000 | 34,680 | 2 | 2 |
| | 6503 KINDERGARTEN Total | | | | 280,760 | 291,699 | 6.1 | 6 |
| | 6506 ELEMENTARY | 81112 TEACHER SALA | THGR0101 | Classroom Teacher | 76,817 | 80,654 | 1 | 1 |
| | | | THGR0102 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE | |
|------------------------------------|---|---|--------------------------------------|-------------------|--------------------|-------------|-----------|----------|----|
| | | | THGR0103 | Classroom Teacher | 54,566 | 57,832 | 1 | 1 | |
| | | | THGR0104 | Classroom Teacher | 48,557 | 51,304 | 1 | 1 | |
| | | | THGR0201 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 | |
| | | | THGR0202 | Classroom Teacher | 54,566 | 57,832 | 1 | 1 | |
| | | | THGR0203 | Classroom Teacher | 50,298 | 53,488 | 1 | 1 | |
| | | | THGR0301 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 | |
| | | | THGR0302 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 | |
| | | | THGR0303 | Classroom Teacher | 54,566 | 57,832 | 1 | 1 | |
| | | | THGR0304 | Classroom Teacher | 47,104 | 50,222 | 1 | 1 | |
| | | | THGR0401 | Classroom Teacher | 72,710 | 77,458 | 1 | 1 | |
| | | | THGR0402 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 | |
| | | | THGR0501 | Classroom Teacher | 62,035 | 65,998 | 1 | 1 | |
| | | | THGR0502 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 | |
| | | | 81112 TEACHER SALARY & WAGES Total | | | 995,657 | 1,036,544 | 15 | 15 |
| | | | 81116 FULL TIME TEA | SWBLDTA1 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | SWBLDTA2 | Teaching Assistant | | 17,000 | 17,340 | 1 | 1 | | |
| | THSUBTA01 | Teaching Assistant | | 17,000 | 17,340 | 1 | 1 | | |
| | 81116 FULL TIME TEACHER AIDES SAL Total | | | 51,000 | 52,020 | 3 | 3 | | |
| | 6506 ELEMENTARY EDUCATION Total | | | | 1,046,657 | 1,088,564 | 18 | 18 | |
| | 6536 ART | 81112 TEACHER SALA | ESWART03 | Classroom Teacher | 10,488 | 11,131 | 0.2 | 0.2 | |
| | | | ESWART04 | Classroom Teacher | 39,537 | 40,327 | 0.5 | 0.5 | |
| | | | 81112 TEACHER SALARY & WAGES Total | | 50,024 | 51,458 | 0.7 | 0.7 | |
| | 6536 ART Total | | | | 50,024 | 51,458 | 0.7 | 0.7 | |
| | 6539 MUSIC | 81112 TEACHER SALA | ESMUSK01 | Classroom Teacher | 30,486 | 32,454 | 0.5 | 0.5 | |
| | | | ESMUSK05 | Classroom Teacher | 6,880 | 6,880 | 0.1 | 0.1 | |
| | | | 81112 TEACHER SALARY & WAGES Total | | 37,366 | 39,334 | 0.6 | 0.6 | |
| | 6539 MUSIC Total | | | | 37,366 | 39,334 | 0.6 | 0.6 | |
| | 6548 PHYSICAL EDL | 81112 TEACHER SALA | ESPHYS08 | Classroom Teacher | 59,367 | 63,275 | 1 | 1 | |
| | | | ESPHYS10 | Classroom Teacher | 9,093 | 9,609 | 0.2 | 0.2 | |
| | | | 81112 TEACHER SALARY & WAGES Total | | 68,460 | 72,884 | 1.2 | 1.2 | |
| | 6548 PHYSICAL EDUCATION Total | | | | 68,460 | 72,884 | 1.2 | 1.2 | |
| | 6554 HEALTH SERV | 81117 OTHER FULL TI | THNURSE01 | Nurse | 74,763 | 76,259 | 1 | 1 | |
| | | | 81117 OTHER FULL TIME SALARIES Total | | 74,763 | 76,259 | 1 | 1 | |
| 6554 HEALTH SERVICES/NURSING Total | | | | 74,763 | 76,259 | 1 | 1 | | |
| 6563 LIBRARY/MED | 81116 FULL TIME TEA | THLBTA01 | Teaching Assistant | 19,847 | 20,244 | 1 | 1 | | |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | 19,847 | 20,244 | 1 | 1 | | |
| 6563 LIBRARY/MEDIA Total | | | | 19,847 | 20,244 | 1 | 1 | | |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-------------|----------------------------------|---|--------------------|----------------------------|-------------|-------------|----------|----------|
| | 6566 MGMT SUPER | 81111 Administration | THPRINCIPAL | Principal | 108,000 | 110,160 | 1 | 1 |
| | | 81111 Administration Sal & Wages Total | | | 108,000 | 110,160 | 1 | 1 |
| | | 81115 CLERICAL SALA | THCLERK01 | Clerical - School Year | 44,767 | 45,662 | 1 | 1 |
| | | 81115 CLERICAL SALARIES Total | | | 44,767 | 45,662 | 1 | 1 |
| | 6566 MGMT SUPER PRINCIPALS Total | | | | 152,767 | 155,822 | 2 | 2 |
| | 6581 READING INTE | 81112 TEACHER SALA | THREAD01 | Related Service Providers | 79,556 | 81,147 | 1 | 1 |
| | | | THREAD02 | Related Service Providers | 81,781 | 83,416 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 161,337 | 164,563 | 2 | 2 |
| | 6581 READING INTERVENTIONS Total | | | | 161,337 | 164,563 | 2 | 2 |
| | 6809 SPED TEACHE | 81112 TEACHER SALA | XSPDTHTEACH01 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | XSPDTHTEACH02 | Classroom Teacher | 52,439 | 55,657 | 1 | 1 |
| | | | XSPDTHTEACH03 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 210,585 | 216,965 | 3 | 3 |
| | 6809 SPED TEACHER Total | | | | 210,585 | 216,965 | 3 | 3 |
| | 6812 OT/PT | 81112 TEACHER SALA | XSPDOCCUTPY08 | Related Service Providers | 31,463 | 33,394 | 0.6 | 0.6 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 31,463 | 33,394 | 0.6 | 0.6 |
| | 6812 OT/PT Total | | | | 31,463 | 33,394 | 0.6 | 0.6 |
| | 6818 SPEECH/LANG | 81112 TEACHER SALA | XSPDSPEECHT10 | Related Service Providers | 79,073 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 79,073 | 80,654 | 1 | 1 |
| | 6818 SPEECH/LANGUAGE Total | | | | 79,073 | 80,654 | 1 | 1 |
| | 6824 INCLUSION SL | 81116 FULL TIME TEA | XSPDTHINCTA01 | Teaching Assistant | 10,000 | 10,200 | 1 | 1 |
| | | | XSPDTHINCTA02 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | XSPDTHINCTA03 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 44,000 | 44,880 | 3 | 3 |
| | 6824 INCLUSION SUPPORT Total | | | | 44,000 | 44,880 | 3 | 3 |
| | 6833 SOCIAL WORK | 81112 TEACHER SALA | XSPDSOCWK07 | Related Service Providers | 79,073 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 79,073 | 80,654 | 1 | 1 |
| | 6833 SOCIAL WORKERS Total | | | | 79,073 | 80,654 | 1 | 1 |
| | 6836 PSYCHOLOGIS | 81112 TEACHER SALA | XSPDPYCHOL06 | Team Chairs/ Psychologists | 40,891 | 41,708 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 40,891 | 41,708 | 0.5 | 0.5 |
| | 6836 PSYCHOLOGISTS Total | | | | 40,891 | 41,708 | 0.5 | 0.5 |
| | 6839 TEAM CHAIRS | 81112 TEACHER SALA | XSPDTEAMCHR10 | Team Chairs/ Psychologists | 40,891 | 41,708 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 40,891 | 41,708 | 0.5 | 0.5 |
| | 6839 TEAM CHAIRS Total | | | | 40,891 | 41,708 | 0.5 | 0.5 |
| | 6965 CUSTODIAL SE | 81113 CUSTODIAL SA | THOCUSTOD1 | Custodian | 39,280 | 41,794 | 1 | 1 |
| | | | THOCUSTSR1 | Senior Custodian | 48,515 | 49,675 | 1 | 1 |
| | | 81113 CUSTODIAL SALARIES Total | | | 87,795 | 91,469 | 2 | 2 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE | |
|------------------------------------|------------------------------|------------------------------------|---|--------------------|-------------|-------------|----------|----------|----|
| | 6965 CUSTODIAL SERVICE Total | | | | 87,795 | 91,469 | 2 | 2 | |
| 24 THOMPSON Total | | | | | 2,505,752 | 2,592,259 | 44.2 | 44.1 | |
| 25 EARLY CHILDHOOD | 6800 PK-SPED | 81116 FULL TIME TEACHER AIDES | XSPDECHBSP01 | Teaching Assistant | 24,773 | 25,268 | 1 | 1 | |
| | | | XSPDECHBSP02 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | XSPDECHPKTA01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | XSPDECHPKTA02 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | XSPDECHPKTA03 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | XSPDECHPKTA04 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | XSPDECHPKTA05 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | XSPDECHPKTA06 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | XSPDECHPKTA07 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | XSPDECHPKTA08 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | XSPDECHPKTA09 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 194,773 | 198,668 | 11 | 11 |
| | | | 6800 PK-SPED Total | | | 194,773 | 198,668 | 11 | 11 |
| 6809 SPED TEACHERS | 81112 TEACHER SALARY & WAGES | XSPDECHLEADTCR | Classroom Teacher | 75,313 | 80,654 | 1 | 1 | | |
| | | XSPDECHTCR01 | Classroom Teacher | 50,298 | 53,488 | 1 | 1 | | |
| | | XSPDECHTCR02 | Classroom Teacher | 62,035 | 65,998 | 1 | 1 | | |
| | | XSPDECHTCR03 | Classroom Teacher | 66,236 | 71,257 | 1 | 1 | | |
| | | XSPDECHTCR04 | Classroom Teacher | 79,556 | 81,147 | 1 | 1 | | |
| | | XSPDECHTCRA01 | Classroom Teacher | 75,313 | 80,654 | 1 | 1 | | |
| 81112 TEACHER SALARY & WAGES Total | | | 408,751 | 433,198 | 6 | 6 | | | |
| 6809 SPED TEACHERS Total | | | 408,751 | 433,198 | 6 | 6 | | | |
| 6812 OT/PT | 81112 TEACHER SALARY & WAGES | XSPDPHYSTPY01 | Related Service Providers | 79,073 | 80,654 | 1 | 1 | | |
| | | XSPDPHYSTPY02 | Related Service Providers | 57,565 | 58,716 | 0.8 | 0.8 | | |
| 81112 TEACHER SALARY & WAGES Total | | | 136,638 | 139,370 | 1.8 | 1.8 | | | |
| 6812 OT/PT Total | | | 136,638 | 139,370 | 1.8 | 1.8 | | | |
| 6818 SPEECH/LANGUAGE | 81112 TEACHER SALARY & WAGES | XSPDSPEECHT02 | Related Service Providers | 79,073 | 80,654 | 1 | 1 | | |
| | | XSPDSPEECHT03 | Related Service Providers | 81,781 | 83,416 | 1 | 1 | | |
| | | XSPDSPEECHT11 | Related Service Providers | 39,537 | 40,327 | 0.5 | 0.5 | | |
| 81112 TEACHER SALARY & WAGES Total | | | 200,391 | 204,397 | 2.5 | 2.5 | | | |
| 6818 SPEECH/LANGUAGE Total | | | 200,391 | 204,397 | 2.5 | 2.5 | | | |
| 6833 SOCIAL WORKERS | 81112 TEACHER SALARY & WAGES | XSPDSOCWKR10 | Related Service Providers | 75,313 | 80,654 | 1 | 1 | | |
| | | 81112 TEACHER SALARY & WAGES Total | | | 75,313 | 80,654 | 1 | 1 | |
| 6833 SOCIAL WORKERS Total | | | 75,313 | 80,654 | 1 | 1 | | | |
| 6836 PSYCHOLOGISTS | 81112 TEACHER SALARY & WAGES | XSPDPSYCHOL06 | Team Chairs/ Psychologists | 40,891 | 41,708 | 0.5 | 0.5 | | |
| | | 81112 TEACHER SALARY & WAGES Total | | | 40,891 | 41,708 | 0.5 | 0.5 | |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|--------------------------|---------------------------------|---|--------------------|-------------------------------|-------------|-------------|----------|----------|
| | 6836 PSYCHOLOGISTS Total | | | | 40,891 | 41,708 | 0.5 | 0.5 |
| 25 EARLY CHILDHOOD Total | | | | | 1,056,756 | 1,097,995 | 22.8 | 22.8 |
| 29 ELEMENTARY SYS | 6506 ELEMENTARY | 81116 FULL TIME TEA | (blank) | Teaching Assistant | 34,000 | - | 2 | 0 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 34,000 | - | 2 | 0 |
| | 6506 ELEMENTARY EDUCATION Total | | | | 34,000 | - | 2 | 0 |
| | 6512 ELL | 81112 TEACHER SALA | ESWESL01 | Classroom Teacher | 63,258 | 64,523 | 0.8 | 0.8 |
| | | | ESWESL02 | Classroom Teacher | 81,781 | 83,416 | 1 | 1 |
| | | | ESWESL03 | Classroom Teacher | 45,358 | 48,443 | 0.8 | 0.8 |
| | | | ESWESL04 | Classroom Teacher | 81,781 | 83,416 | 1 | 1 |
| | | | ESWESL05 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | ESWESL06 | Classroom Teacher | 27,520 | 27,520 | 0.4 | 0.4 |
| | | | ESWESL07 | Classroom Teacher | 27,283 | 34,400 | 0.5 | 0.5 |
| | | | ESWESL08 | Classroom Teacher | 51,903 | 55,117 | 1 | 1 |
| | | | ESWESL09 | Classroom Teacher | 68,800 | 65,998 | 1 | 1 |
| | | | ESWESL10 | Classroom Teacher | 41,280 | 41,280 | 0.6 | 0.6 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 568,038 | 584,767 | 8.1 | 8.1 |
| | 6512 ELL Total | | | | 568,038 | 584,767 | 8.1 | 8.1 |
| | 6539 MUSIC | 81112 TEACHER SALA | ESMUIN01 | Classroom Teacher | 27,520 | 27,440 | 0.4 | 0.4 |
| | | | ESMUIN02 | Classroom Teacher | 6,134 | 10,844 | 0.075 | 0.13 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 33,654 | 38,284 | 0.475 | 0.53 |
| | 6539 MUSIC Total | | | | 33,654 | 38,284 | 0.475 | 0.53 |
| | 6542 INSTRUMENT. | 81112 TEACHER SALA | ESMUIN01 | Classroom Teacher | 74,763 | 76,259 | 1 | 1 |
| | | | ESMUIN02 | Classroom Teacher | 75,239 | 72,572 | 0.92 | 0.87 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 150,002 | 148,831 | 1.92 | 1.87 |
| | 6542 INSTRUMENTAL MUSIC Total | | | | 150,002 | 148,831 | 1.92 | 1.87 |
| | 6578 MATH INTERV | 81112 TEACHER SALA | ESMATHCOACH01 | Instructional Coaches/ Mentor | 79,073 | 80,654 | 1 | 1 |
| | | | ESMATHCOACH02 | Instructional Coaches/ Mentor | 59,667 | 60,860 | 0.75 | 0.75 |
| | | | ESMATHCOACH03 | Instructional Coaches/ Mentor | 89,073 | 80,654 | 1 | 1 |
| | | | ESMATHCOACH04 | Instructional Coaches/ Mentor | 81,781 | 83,416 | 1 | 1 |
| | | | ESMATHCOACH05 | Instructional Coaches/ Mentor | 37,657 | 40,327 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 347,251 | 345,911 | 4.25 | 4.25 |
| | 6578 MATH INTERVENTIONS Total | | | | 347,251 | 345,911 | 4.25 | 4.25 |
| | 6700 C&I LEADERSH | 81112 TEACHER SALA | ESRDCH03 | Instructional Coaches/ Mentor | 79,070 | 80,651 | 1 | 1 |
| | | | TITLE1COACH02 | Instructional Coaches/ Mentor | 19,889 | 20,287 | 0.25 | 0.25 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 98,959 | 100,938 | 1.25 | 1.25 |
| | 6700 C&I LEADERSHIP Total | | | | 98,959 | 100,938 | 1.25 | 1.25 |
| | 6760 C&I READING | 81112 TEACHER SALA | ESRDCH01 | Instructional Coaches/ Mentor | 79,073 | 80,654 | 1 | 1 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|--------------------------------|----------------------------|--|------------------------|-------------------------------|-------------|-------------|----------|----------|
| | | 81112 TEACHER SALARY & WAGES Total | ESRDCH02 | Instructional Coaches/ Mentor | 80,698 | 82,311 | 1 | 1 |
| | | | ESRDCM12 | Instructional Coaches/ Mentor | 24,935 | 36,414 | 0.3 | 0.3 |
| | | | | | 184,706 | 199,379 | 2.3 | 2.3 |
| | | | | | 184,706 | 199,379 | 2.3 | 2.3 |
| | | | 6760 C&I READING Total | | | | | |
| 29 ELEMENTARY SYSTEMWIDE Total | | | | | 1,416,608 | 1,418,111 | 20.295 | 18.3 |
| 30 ENGLISH | 6740 C&I ENGLISH | 81111 Administration | ADMCIENGL1 | C & I English | 99,466 | 101,455 | 1 | 1 |
| | | 81111 Administration Sal & Wages Total | | | 99,466 | 101,455 | 1 | 1 |
| | | 6740 C&I ENGLISH Total | | | 99,466 | 101,455 | 1 | 1 |
| 30 ENGLISH Total | | | | | 99,466 | 101,455 | 1 | 1 |
| 33 ELL | 6705 C&I ELL | 81111 Administration | ADMCIESL01 | C & I ELL | 57,131 | 58,273 | 0.6 | 0.6 |
| | | 81111 Administration Sal & Wages Total | | | 57,131 | 58,273 | 0.6 | 0.6 |
| | | 6705 C&I ELL Total | | | 57,131 | 58,273 | 0.6 | 0.6 |
| 33 ELL Total | | | | | 57,131 | 58,273 | 0.6 | 0.6 |
| 36 HEALTH & WELLNESS | 6710 C&I HEALTH & WELLNESS | 81111 Administration | ADMHEATH01 | Health and Wellness | 18,376 | 18,688 | 0.2 | 0.2 |
| | | 81111 Administration Sal & Wages Total | | | 18,376 | 18,688 | 0.2 | 0.2 |
| | | 6710 C&I HEALTH WELLNESS Total | | | 18,376 | 18,688 | 0.2 | 0.2 |
| 36 HEALTH & WELLNESS Total | | | | | 18,376 | 18,688 | 0.2 | 0.2 |
| 39 MATH | 6720 C&I MATH | 81111 Administration | ADMCIMATH1 | C & I Math | 99,466 | 101,455 | 1 | 1 |
| | | 81111 Administration Sal & Wages Total | | | 99,466 | 101,455 | 1 | 1 |
| | | 6720 C&I MATH Total | | | 99,466 | 101,455 | 1 | 1 |
| 39 MATH Total | | | | | 99,466 | 101,455 | 1 | 1 |
| 42 SCIENCE | 6715 C&I SCIENCE | 81111 Administration | ADMCISCI01 | C & I Science | 67,101 | 68,444 | 0.65 | 0.65 |
| | | 81111 Administration Sal & Wages Total | | | 67,101 | 68,444 | 0.65 | 0.65 |
| | | 6715 C&I SCIENCE Total | | | 67,101 | 68,444 | 0.65 | 0.65 |
| 42 SCIENCE Total | | | | | 67,101 | 68,444 | 0.65 | 0.65 |
| 45 SPED | 6806 SPED ADM MGMT | 81111 Administration | XSPDDIRECT | Special Education Director | 132,600 | 135,252 | 1 | 1 |
| | | | XSPDECHCOORD | SpEd Coordinators | 94,080 | 95,962 | 1 | 1 |
| | | | XSPDESCOORD01 | SpEd Coordinators | 94,080 | 95,962 | 1 | 1 |
| | | | XSPDESCOORD02 | SpEd Coordinators | 94,080 | 95,962 | 1 | 1 |
| | | | XSPDFINANCEMG | Special Education manager | 75,480 | 76,990 | 1 | 1 |
| | | | XSPDHSCCOORD | SpEd Coordinators | 94,080 | 97,829 | 1 | 1 |
| | | | XSPDOMSCCOORD | SpEd Coordinators | 94,080 | 95,962 | 1 | 1 |
| | | 81111 Administration Sal & Wages Total | | | 678,480 | 693,919 | 7 | 7 |
| | | 81115 CLERICAL SALARY | XSPDCLERK02 | Clerical - Full Year | 52,370 | 53,417 | 1 | 1 |
| | | | XSPDCLERK03 | Clerical - Full Year | 59,778 | 60,974 | 1 | 1 |
| | | | XSPDCLERK04 | Clerical - Full Year | 56,939 | 58,078 | 1 | 1 |
| | | | XSPDECHCLERK01 | Clerical - Full Year | 48,580 | 17,340 | 1 | 1 |
| | | | | | | | | |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-------------------------|-----------------------------------|---|--------------------|-------------------------------|-------------|-------------|----------|----------|
| | | 81115 CLERICAL SALARIES Total | | | 217,667 | 189,809 | 4 | 4 |
| | | 81116 FULL TIME TEA | XSPDINTERVENBSP01 | Teaching Assistant | 24,773 | 25,268 | 1 | 1 |
| | | | XSPDINTERVENBSP02 | Teaching Assistant | 24,773 | 25,268 | 1 | 1 |
| | | | XSPDINTERVENBSP03 | Teaching Assistant | 24,773 | 25,268 | 1 | 1 |
| | | | XSPDINTERVENTA01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | XSPDINTERVENTA02 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 108,319 | 110,484 | 5 | 5 |
| | 6806 SPED ADM MGMT SERVICES Total | | | | 1,004,466 | 994,212 | 16 | 16 |
| | 6818 SPEECH/LANG | 81116 FULL TIME TEA | XSPDSLPA01 | Teaching Assistant | 40,000 | 40,800 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 40,000 | 40,800 | 1 | 1 |
| | 6818 SPEECH/LANGUAGE Total | | | | 40,000 | 40,800 | 1 | 1 |
| | 6830 MEDICAL SER | 81112 TEACHER SALA | XSPDVISIMPSPEC01 | Related Service Providers | 66,304 | 70,898 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 66,304 | 70,898 | 1 | 1 |
| | 6830 MEDICAL SERVICES Total | | | | 66,304 | 70,898 | 1 | 1 |
| | 6839 TEAM CHAIRS | 81112 TEACHER SALA | XSPDBCBA01 | Team Chairs/ Psychologists | 79,556 | 81,147 | 1 | 1 |
| | | | XSPDBCBA02 | Team Chairs/ Psychologists | 79,073 | 80,654 | 1 | 1 |
| | | | XSPDBCBA03 | Team Chairs/ Psychologists | 81,781 | 83,416 | 1 | 1 |
| | | | XSPDTEAMCHR06 | Team Chairs/ Psychologists | 81,781 | 85,000 | 1 | 1 |
| | | | XSPDTEAMCHR09 | Team Chairs/ Psychologists | 39,537 | 40,327 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 361,728 | 370,544 | 4.5 | 4.5 |
| | 6839 TEAM CHAIRS Total | | | | 361,728 | 370,544 | 4.5 | 4.5 |
| 45 SPED Total | | | | | 1,472,498 | 1,476,454 | 22.5 | 22.5 |
| 48 SOCIAL STUDIES | 6745 C&I SOCIAL ST | 81111 Administration | ADMCSOCS1 | C & I Social Studies | 91,612 | 93,444 | 1 | 1 |
| | | 81111 Administration Sal & Wages Total | | | 91,612 | 93,444 | 1 | 1 |
| | 6745 C&I SOCIAL STUDIES Total | | | | 91,612 | 93,444 | 1 | 1 |
| 48 SOCIAL STUDIES Total | | | | | 91,612 | 93,444 | 1 | 1 |
| 49 SYSTEMWIDE ACC | 6506 ELEMENTARY | 81116 FULL TIME TEA | XSPDRESERVETA01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 17,000 | 17,340 | 1 | 1 |
| | 6506 ELEMENTARY EDUCATION Total | | | | 17,000 | 17,340 | 1 | 1 |
| | 6560 METCO | 81111 Administration | METCODR01 | Metco | 89,777 | 91,575 | 1 | 1 |
| | | 81111 Administration Sal & Wages Total | | | 89,777 | 91,575 | 1 | 1 |
| | | 81112 TEACHER SALA | METCOSOCWK01 | Related Service Providers | 50,298 | 53,488 | 1 | 1 |
| | | | METCOTEACH01 | Instructional Coaches/ Mentor | 28,640 | 29,213 | 0.36 | 0.36 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 78,938 | 82,701 | 1.36 | 1.36 |
| | | 81116 FULL TIME TEA | METCOTA01 | Teaching Assistant | 27,321 | 27,867 | 1 | 1 |
| | | | METCOTA02 | Teaching Assistant | 27,321 | 27,867 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 54,642 | 55,734 | 2 | 2 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|------------------------------|--|--|--------------------|-----------------------------|-------------|-------------|----------|----------|
| | 6560 METCO Total | | | | 223,357 | 230,010 | 4.36 | 4.36 |
| | 6930 GRANTS DEVE | 81117 OTHER FULL TI | ADMGRANTS | Grants Development | 21,000 | 21,420 | 0.2 | 0.2 |
| | | | ADMMGRCC | Manager of Cost Containment | 84,000 | 85,680 | 0.8 | 0.8 |
| | | 81117 OTHER FULL TIME SALARIES Total | | | 105,000 | 107,100 | 1 | 1 |
| | 6930 GRANTS DEVELOPMENT Total | | | | 105,000 | 107,100 | 1 | 1 |
| | 6945 STUDENT DAT | 81117 OTHER FULL TI | ADMDATASP1 | Data Specialist | 78,000 | 79,560 | 1 | 1 |
| | | | ADMREGISTRAR | Data Specialist | 71,400 | 72,828 | 1 | 1 |
| | | 81117 OTHER FULL TIME SALARIES Total | | | 149,400 | 152,388 | 2 | 2 |
| | 6945 STUDENT DATA AND ASSESSMENT Total | | | | 149,400 | 152,388 | 2 | 2 |
| | 6955 TRAFFIC SUPE | 81118 PART TIME SAL | TRAFFIC01 | Traffic | 8,447 | 8,616 | 1 | 1 |
| | | | TRAFFIC02 | Traffic | 8,447 | 8,616 | 1 | 1 |
| | | | TRAFFIC03 | Traffic | 8,447 | 8,616 | 1 | 1 |
| | | | TRAFFIC04 | Traffic | 8,447 | 8,616 | 1 | 1 |
| | | | TRAFFIC05 | Traffic | 8,447 | 8,616 | 1 | 1 |
| | | | TRAFFIC06 | Traffic | 8,447 | 8,616 | 1 | 1 |
| | | | TRAFFIC07 | Traffic | 8,447 | 8,616 | 1 | 1 |
| | | | TRAFFIC08 | Traffic | 8,447 | 8,616 | 1 | 1 |
| | | | TRAFFIC09 | Traffic | 6,335 | 6,462 | 1 | 1 |
| | | | TRAFFIC10 | Traffic | 8,447 | 8,616 | 1 | 1 |
| | | | TRAFFIC11 | Traffic | 8,447 | 8,616 | 1 | 1 |
| | | | TRAFFIC12 | Traffic | 8,447 | 8,616 | 1 | 1 |
| | | | TRAFFIC13 | Traffic | 8,447 | 8,616 | 1 | 1 |
| | | | TRAFFIC14 | Traffic | 8,447 | 8,616 | 1 | 1 |
| | | | TRAFFICSUP | Traffic | 8,447 | 8,616 | 1 | 1 |
| | | 81118 PART TIME SALARY WAGES Total | | | 124,593 | 127,086 | 15 | 15 |
| | 6955 TRAFFIC SUPERV SALARIES Total | | | | 124,593 | 127,086 | 15 | 15 |
| 49 SYSTEMWIDE ACCOUNTS Total | | | | | 619,350 | 633,924 | 23.36 | 23.36 |
| 51 WORLD LANGUAG | 6730 C&I WORLD L | 81111 Administration | ADMCIWLDL1 | C & I World Languages | 38,087 | 38,849 | 0.4 | 0.4 |
| | | 81111 Administration Sal & Wages Total | | | 38,087 | 38,849 | 0.4 | 0.4 |
| | 6730 C&I WORLD LANGUAGES Total | | | | 38,087 | 38,849 | 0.4 | 0.4 |
| 51 WORLD LANGUAGES Total | | | | | 38,087 | 38,849 | 0.4 | 0.4 |
| 54 VISUAL AND PER | 6750 C&I VISUAL AI | 81111 Administration | AHSARTS04 | C & I Visual Art | 57,817 | 58,973 | 0.5 | 0.5 |
| | | 81111 Administration Sal & Wages Total | | | 57,817 | 58,973 | 0.5 | 0.5 |
| | 6750 C&I VISUAL ART Total | | | | 57,817 | 58,973 | 0.5 | 0.5 |
| | 6755 C&I PERFORM | 81111 Administration | AHSMUSK03 | C & I Music | 20,000 | 20,000 | 0.2 | 0.2 |
| | | 81111 Administration Sal & Wages Total | | | 20,000 | 20,000 | 0.2 | 0.2 |
| | 6755 C&I PERFORMING ART Total | | | | 20,000 | 20,000 | 0.2 | 0.2 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-------------------------------|-------------------------------|--------------------------------|--------------------|--------------------------|-------------|-------------|----------|----------|
| 54 VISUAL AND PERFORMING ARTS | Total | | | | 77,817 | 78,973 | 0.7 | 0.7 |
| 57 SCHOOL COMMITTEE | 6900 SCHOOL COMMITTEE | 81115 CLERICAL SALARIES | ADMSCCLERK | Clerical - Full Year | 61,904 | 63,142 | 1 | 1 |
| | | 81115 CLERICAL SALARIES | Total | | 61,904 | 63,142 | 1 | 1 |
| | 6900 SCHOOL COMMITTEE | Total | | | 61,904 | 63,142 | 1 | 1 |
| 57 SCHOOL COMMITTEE | Total | | | | 61,904 | 63,142 | 1 | 1 |
| 60 SUPERINTENDENT | 6910 SUPERINTENDENT | 81111 Administration | ADMSUPERIN | Superintendent | 181,500 | 185,130 | 1 | 1 |
| | | 81111 Administration | Sal & Wages | Total | 181,500 | 185,130 | 1 | 1 |
| | | 81112 TEACHER SALARIES | SWAEAUNION | AEA President | 32,712 | 33,366 | 0.4 | 0.4 |
| | | 81112 TEACHER SALARY & WAGES | Total | | 32,712 | 33,366 | 0.4 | 0.4 |
| | | 81115 CLERICAL SALARIES | ADMCLERK03 | Clerical - Full Year | 59,778 | 60,974 | 1 | 1 |
| | | | ADMCLERK04 | Clerical - Full Year | 75,477 | 76,987 | 1 | 1 |
| | | 81115 CLERICAL SALARIES | Total | | 135,255 | 137,961 | 2 | 2 |
| | 6910 SUPERINTENDENT | Total | | | 349,467 | 356,457 | 3.4 | 3.4 |
| 60 SUPERINTENDENT | Total | | | | 349,467 | 356,457 | 3.4 | 3.4 |
| 63 ASSISTANT SUPERINTENDENT | 6915 ASSISTANT SUPERINTENDENT | 81111 Administration | ADMASTUP | Assistant Superintendent | 142,000 | 144,840 | 1 | 1 |
| | | 81111 Administration | Sal & Wages | Total | 142,000 | 144,840 | 1 | 1 |
| | | 81115 CLERICAL SALARIES | ADMCLERK02 | Clerical - Full Year | 61,904 | 63,142 | 1 | 1 |
| | | 81115 CLERICAL SALARIES | Total | | 61,904 | 63,142 | 1 | 1 |
| | | 81117 OTHER FULL TIME SALARIES | READTUTOR01 | Reading Tutors | 36,374 | 37,101 | 0.8 | 0.8 |
| | | | READTUTOR02 | Reading Tutors | 40,920 | 41,738 | 0.9 | 0.9 |
| | | 81117 OTHER FULL TIME SALARIES | Total | | 77,294 | 78,839 | 1.7 | 1.7 |
| | 6915 ASSISTANT SUPERINTENDENT | Total | | | 281,198 | 286,821 | 3.7 | 3.7 |
| | 6935 HUMAN RESOURCES | 81111 Administration | ADMHUMANRS | Human Resource Director | 105,500 | 107,610 | 1 | 1 |
| | | 81111 Administration | Sal & Wages | Total | 105,500 | 107,610 | 1 | 1 |
| | | 81115 CLERICAL SALARIES | ADMHRCLERK | Clerical - Full Year | 61,904 | 63,142 | 1 | 1 |
| | | 81115 CLERICAL SALARIES | Total | | 61,904 | 63,142 | 1 | 1 |
| | 6935 HUMAN RESOURCES | Total | | | 167,404 | 170,752 | 2 | 2 |
| 63 ASSISTANT SUPERINTENDENT | Total | | | | 448,602 | 457,573 | 5.7 | 5.7 |
| 66 BUSINESS OFFICE | 6920 BUSINESS OFFICE | 81111 Administration | ADMINISCFO | Chief Financial Officer | 125,485 | 127,995 | 1 | 1 |
| | | 81111 Administration | Sal & Wages | Total | 125,485 | 127,995 | 1 | 1 |
| | | 81115 CLERICAL SALARIES | ADMBUSOFAP | Clerical - Full Year | 56,939 | 58,078 | 1 | 1 |
| | | | ADMBUSOFAR | Clerical - Full Year | 56,939 | 58,078 | 1 | 1 |
| | | | ADMBUSPURC | Clerical - Full Year | 59,778 | 60,974 | 1 | 1 |
| | | 81115 CLERICAL SALARIES | Total | | 173,656 | 177,130 | 3 | 3 |
| | | 81117 OTHER FULL TIME SALARIES | ADMBUSALST | Business Office Analyst | 75,480 | 80,000 | 1 | 1 |
| | | 81117 OTHER FULL TIME SALARIES | Total | | 75,480 | 80,000 | 1 | 1 |
| | 6920 BUSINESS OFFICE | Total | | | 374,621 | 385,125 | 5 | 5 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|---------------------------|-----------------------------|----------------------------|--------------------|-------------------------|-------------|-------------|----------|----------|
| 66 BUSINESS OFFICE | Total | | | | 374,621 | 385,125 | 5 | 5 |
| 69 PAYROLL | 6925 PAYROLL | 81111 Administration | ADMPAYRMGR | Payroll Manager | 122,075 | 124,517 | 1 | 1 |
| | | 81111 Administration | Sal & Wages Total | | 122,075 | 124,517 | 1 | 1 |
| | | 81115 CLERICAL SALA | ADMCLPAY05 | Clerical - Full Year | 28,854 | 29,431 | 0.57 | 0.57 |
| | | | ADMPAYCL01 | Clerical - Full Year | 59,778 | 60,974 | 1 | 1 |
| | | | ADMPAYCL02 | Clerical - Full Year | 59,778 | 60,974 | 1 | 1 |
| | | | ADMPAYCL03 | Clerical - Full Year | 50,497 | 51,507 | 1 | 1 |
| | | | ADMPAYCL04 | Clerical - Full Year | 56,939 | 58,078 | 1 | 1 |
| | | 81115 CLERICAL SALARIES | Total | | 255,846 | 260,964 | 4.57 | 4.57 |
| | 6925 PAYROLL | Total | | | 377,921 | 385,481 | 5.57 | 5.57 |
| 69 PAYROLL | Total | | | | 377,921 | 385,481 | 5.57 | 5.57 |
| 75 FACILITIES | 6960 FACILITIES MA | 81111 Administration | FACADMINISUPPORT | Facilities Manager | 30,400 | 40,000 | 0.38 | 0.5 |
| | | | FACDEPTHEAD | Facilities Manager | 60,800 | 60,800 | 0.76 | 0.76 |
| | | | FACENERGYMGR | Facilities Manager | | 29,600 | | 0.37 |
| | | | FACMANAGER | Facilities Manager | 84,228 | 85,913 | 1 | 1 |
| | | 81111 Administration | Sal & Wages Total | | 175,428 | 216,313 | 2.14 | 2.63 |
| | | 81304 MAINTENANCE | MAINTENANC1 | Construction/Handy | 48,515 | 49,675 | 1 | 1 |
| | | | MAINTENANC2 | Electrician | 50,000 | 55,000 | 1 | 1 |
| | | | MAINTENANC3 | Electrician | 56,918 | 58,499 | 1 | 1 |
| | | | MAINTENANC4 | Carpenter | 50,309 | 51,499 | 1 | 1 |
| | | | MAINTENANC5 | Construction/Handy | 48,515 | 49,675 | 1 | 1 |
| | | | MAINTENANC6 | Carpenter/Foreman | 55,284 | 56,823 | 1 | 1 |
| | | | MAINTENANC7 | Carpenter | 50,310 | 51,499 | 1 | 1 |
| | | | MAINTENANC9 | Plumber | 57,137 | 58,499 | 1 | 1 |
| | | | MAINTSUPER1 | Maintenance Supervisor | 65,459 | 67,913 | 1 | 1 |
| | | 81304 MAINTENANCE SALARIES | Total | | 482,447 | 499,082 | 9 | 9 |
| | | 82998 GREY BILLS FROM | AHSGCOP01 | School Resource Officer | 25,000 | 25,000 | 0.5 | 0.5 |
| | | 82998 GREY BILLS FROM TOWN | Total | | 25,000 | 25,000 | 0.5 | 0.5 |
| | 6960 FACILITIES MAINTENANCE | Total | | | 682,875 | 740,395 | 11.64 | 12.13 |
| | 6965 CUSTODIAL SERVICE | 81113 CUSTODIAL SAL | CUSTSUPER01 | Custodial Supervisor | 64,175 | 70,459 | 1 | 1 |
| | | | CUSTSUPER02 | Custodial Supervisor | 59,191 | 62,640 | 1 | 1 |
| | | 81113 CUSTODIAL SALARIES | Total | | 123,366 | 133,099 | 2 | 2 |
| | 6965 CUSTODIAL SERVICE | Total | | | 123,366 | 133,099 | 2 | 2 |
| 75 FACILITIES | Total | | | | 806,241 | 873,494 | 13.64 | 14.13 |
| 78 INFORMATION TECHNOLOGY | 6940 INFORMATION | 81112 TEACHER SALA | EDTECHSPECIAL01 | Math Sci Tech Teachers | 62,035 | 65,998 | 1 | 1 |
| | | | EDTECHSPECIAL02 | Math Sci Tech Teachers | | 6,409 | | 0.1 |
| | | | TECHSTAFF04 | Math Sci Tech Teachers | 79,556 | 79,000 | 1 | 1 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|---------------------------|--|---|--------------------|---------------------------|-------------|-------------|----------|----------|
| | | 81112 TEACHER SALARY & WAGES Total | | | 141,591 | 151,407 | 2 | 2.1 |
| | | 81117 OTHER FULL TIME SALARIES Total | | | 424,751 | 434,761 | 7 | 7 |
| | 6940 INFORMATION TECHNOLOGY Total | | | | 566,342 | 586,168 | 9 | 9.1 |
| 78 INFORMATION TECH Total | | | | | 566,342 | 586,168 | 9 | 9.1 |
| 81 TRANSPORTATION | 6970 TRANSPORTATION REGULAR ED Total | | | | 82,274 | 83,919 | 1 | 1 |
| | 6975 TRANSPORTATION REGULAR ED Total | | | | 82,274 | 83,919 | 1 | 1 |
| | 81111 Administration | TRANSPMGR | | Transportation Manager | 82,274 | 83,919 | 1 | 1 |
| | 81111 Administration Sal & Wages Total | | | | 82,274 | 83,919 | 1 | 1 |
| | 81117 OTHER FULL TIME SALARIES Total | | | | 347,369 | 373,730 | 7 | 7 |
| | 6975 TRANSPORTATION SPED Total | | | | 347,369 | 373,730 | 7 | 7 |
| 81 TRANSPORTATION Total | | | | | 429,643 | 457,649 | 8 | 8 |
| 85 SPED SLC A | 6818 SPEECH/LANG | 81112 TEACHER SALA | XSPDSPEECHT07 | Related Service Providers | 16,370 | 17,350 | 0.3 | 0.3 |
| | | | XSPDSPEECHT11 | Related Service Providers | 41,951 | 44,526 | 0.8 | 0.8 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 58,321 | 61,875 | 1.1 | 1.1 |
| | 6818 SPEECH/LANGUAGE Total | | | | 58,321 | 61,875 | 1.1 | 1.1 |
| | 6821 BEHAVIORAL | 81116 FULL TIME TEA | XSPDLCABSPHS01 | Teaching Assistant | 24,773 | 25,268 | 1 | 1 |
| | | | XSPDLCABSPHS02 | Teaching Assistant | 24,773 | 25,268 | 1 | 1 |
| | | | XSPDLCABSPHS03 | Teaching Assistant | 24,773 | 25,268 | 1 | 1 |
| | | | XSPDLCABSPOM01 | Teaching Assistant | 24,773 | 25,268 | 1 | 1 |
| | | | XSPDLCABSPST01 | Teaching Assistant | 24,773 | 25,268 | 1 | 1 |
| | | | XSPDLCABSPST02 | Teaching Assistant | 24,773 | 25,268 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 148,638 | 151,608 | 6 | 6 |
| | 6821 BEHAVIORAL SUPPORT Total | | | | 148,638 | 151,608 | 6 | 6 |
| | 6827 SELF CONTAIN | 81112 TEACHER SALA | XSPDLCATCRHS01 | Classroom Teacher | 50,298 | 53,488 | 1 | 1 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE | |
|---------------------|----------------------------|---|------------------------------------|---------------------------|---------------------------|-------------|----------|----------|-----|
| | | | XSPDSLCATCRHS02 | Classroom Teacher | 50,298 | 53,488 | 1 | 1 | |
| | | | XSPDSLCATCROM01 | Classroom Teacher | 58,302 | 62,192 | 1 | 1 | |
| | | | XSPDSLCATCROM02 | Classroom Teacher | 56,967 | 60,554 | 1 | 1 | |
| | | | XSPDSLCATCRST01 | Classroom Teacher | 52,439 | 55,657 | 1 | 1 | |
| | | | XSPDSLCATCRST02 | Classroom Teacher | 59,367 | 63,275 | 1 | 1 | |
| | | | XSPDSLCATCRST03 | Classroom Teacher | 79,556 | 81,147 | 1 | 1 | |
| | | | 81112 TEACHER SALARY & WAGES Total | | 407,227 | 429,801 | 7 | 7 | |
| | | 81116 FULL TIME TEA | XSPDSLCAATAOM01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | XSPDSLCAATAOM02 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | XSPDSLCAATAOM03 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | XSPDSLCAATAOM04 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | XSPDSLCAATAST01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | XSPDSLCAATAST02 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | XSPDSLCAATAST03 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | XSPDSLCAATAST04 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 | |
| | | | XSPDSLCAATAST05 | Teaching Assistant | 17,000 | 25,268 | 1 | 1 | |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | 153,000 | 163,988 | 9 | 9 | | |
| | | 6827 SELF CONTAINED ACADEMIC INST Total | | 560,227 | 593,789 | 16 | 16 | | |
| | | 6833 SOCIAL WORK | 81112 TEACHER SALA | XSPDSOCWKR06 | Related Service Providers | 39,537 | 40,327 | 0.5 | 0.5 |
| | | | | XSPDSOCWKR09 | Related Service Providers | 79,073 | 80,654 | 1 | 1 |
| | | | | XSPDSOCWKR14 | Related Service Providers | 62,035 | 65,998 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | 180,645 | 186,979 | 2.5 | 2.5 | | |
| | | 6833 SOCIAL WORKERS Total | | 180,645 | 186,979 | 2.5 | 2.5 | | |
| 85 SPED SLC A Total | | | | 947,830 | 994,251 | 25.6 | 25.6 | | |
| 86 SPED SLC B | 6812 OT/PT | 81112 TEACHER SALA | XSPDOCCUTPY05 | Related Service Providers | 39,537 | 40,327 | 0.5 | 0.5 | |
| | | 81112 TEACHER SALARY & WAGES Total | | 39,537 | 40,327 | 0.5 | 0.5 | | |
| | 6812 OT/PT Total | | 39,537 | 40,327 | 0.5 | 0.5 | | | |
| | 6818 SPEECH/LANG | 81112 TEACHER SALA | XSPDSPEECHT04 | Related Service Providers | 15,732 | 16,697 | 0.3 | 0.3 | |
| | | 81112 TEACHER SALARY & WAGES Total | | 15,732 | 16,697 | 0.3 | 0.3 | | |
| | 6818 SPEECH/LANGUAGE Total | | 15,732 | 16,697 | 0.3 | 0.3 | | | |
| | 6821 BEHAVIORAL | 81116 FULL TIME TEA | XSPDSLCBBSPDA01 | Teaching Assistant | 24,773 | 25,268 | 1 | 1 | |
| | | | XSPDSLCBBSPDA02 | Teaching Assistant | 24,773 | 25,268 | 1 | 1 | |
| | | | XSPDSLCBBSPDA03 | Teaching Assistant | 24,773 | 25,268 | 1 | 1 | |
| | | | XSPDSLCBBSPDA04 | Teaching Assistant | 24,773 | 25,268 | 1 | 1 | |
| | | | XSPDSLCBBSPHS01 | Teaching Assistant | 24,773 | 25,268 | 1 | 1 | |
| | | | XSPDSLCBBSPHS02 | Teaching Assistant | 24,773 | 25,268 | 1 | 1 | |
| | | | XSPDSLCBBSPOM01 | Teaching Assistant | 24,773 | 25,268 | 1 | 1 | |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|---------------------|---|---|--------------------|---------------------------|-------------|-------------|----------|----------|
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 173,411 | 176,876 | 7 | 7 |
| | 6821 BEHAVIORAL SUPPORT Total | | | | 173,411 | 176,876 | 7 | 7 |
| | 6827 SELF CONTAIN | 81112 TEACHER SALA | XSPDSLBCBCRDA01 | Classroom Teacher | 59,367 | 68,800 | 1 | 1 |
| | | | XSPDSLBCBCRDA02 | Classroom Teacher | 59,367 | 63,275 | 1 | 1 |
| | | | XSPDSLBCBCRHS01 | Classroom Teacher | 69,508 | 74,119 | 1 | 1 |
| | | | XSPDSLBCBCRHS02 | Classroom Teacher | 54,566 | 57,832 | 1 | 1 |
| | | | XSPDSLBCBCROM01 | Classroom Teacher | 55,105 | 58,656 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 297,913 | 322,682 | 5 | 5 |
| | 81116 FULL TIME TEA | | XSPDSLBCBATADA01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | XSPDSLBCBATADA02 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | XSPDSLBCBATADA03 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | XSPDSLBCBATAOM01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 68,000 | 69,360 | 4 | 4 |
| | 6827 SELF CONTAINED ACADEMIC INST Total | | | | 365,913 | 392,042 | 9 | 9 |
| | 6833 SOCIAL WORK | 81112 TEACHER SALA | XSPDSOCWKR02 | Related Service Providers | 75,313 | 80,654 | 1 | 1 |
| | | | XSPDSOCWKR03 | Related Service Providers | 33,951 | 36,294 | 0.5 | 0.5 |
| | | | XSPDSOCWKR05 | Related Service Providers | 79,073 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 188,337 | 197,602 | 2.5 | 2.5 |
| | 6833 SOCIAL WORKERS Total | | | | 188,337 | 197,602 | 2.5 | 2.5 |
| 86 SPED SLC B Total | | | | | 782,929 | 823,544 | 19.3 | 19.3 |
| 87 SPED SLC C | 6812 OT/PT | 81112 TEACHER SALA | XSPDOCCUTPY01 | Related Service Providers | 79,073 | 80,654 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 79,073 | 80,654 | 1 | 1 |
| | 6812 OT/PT Total | | | | 79,073 | 80,654 | 1 | 1 |
| | 6821 BEHAVIORAL | 81116 FULL TIME TEA | XSPDSLCCBSPBR01 | Teaching Assistant | 24,773 | 25,268 | 1 | 1 |
| | | 81116 FULL TIME TEACHER AIDES SAL Total | | | 24,773 | 25,268 | 1 | 1 |
| | 6821 BEHAVIORAL SUPPORT Total | | | | 24,773 | 25,268 | 1 | 1 |
| | 6827 SELF CONTAIN | 81112 TEACHER SALA | XSPDSLCCCTCRBR01 | Classroom Teacher | 54,566 | 57,832 | 1 | 1 |
| | | | XSPDSLCCCTCRBR02 | Classroom Teacher | 64,704 | 69,260 | 1 | 1 |
| | | | XSPDSLCCCTCRHS01 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | XSPDSLCCCTCROM01 | Classroom Teacher | 79,073 | 80,654 | 1 | 1 |
| | | | XSPDSLCCCTCROM02 | Classroom Teacher | 54,566 | 57,832 | 1 | 1 |
| | | 81112 TEACHER SALARY & WAGES Total | | | 331,982 | 346,232 | 5 | 5 |
| | 81116 FULL TIME TEA | | XSPDSLCCCATABR01 | Teaching Assistant | 13,600 | 13,872 | 0.8 | 0.8 |
| | | | XSPDSLCCCATABR02 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | XSPDSLCCCATABR03 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | XSPDSLCCCATABR04 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | XSPDSLCCCATAO01 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |

| Cost Center | Program | Object | Position Control # | Position Name | FY16 Salary | FY17 Salary | FY16 FTE | FY17 FTE |
|-------------|---------|--------|---|--------------------|-------------|-------------|----------|----------|
| | | | XSPDSLCCATAOM02 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | XSPDSLCCATAOM03 | Teaching Assistant | 17,000 | 17,340 | 1 | 1 |
| | | | 81116 FULL TIME TEACHER AIDES SAL Total | | 115,600 | 117,912 | 6.8 | 6.8 |
| | | | 6827 SELF CONTAINED ACADEMIC INST Total | | 447,582 | 464,144 | 11.8 | 11.8 |
| | | | 6833 SOCIAL WORK 81112 TEACHER SALA | XSPDSOCWKR06 | 39,537 | 40,327 | 0.5 | 0.5 |
| | | | | XSPDSOCWKR11 | 15,815 | 16,131 | 0.2 | 0.2 |
| | | | 81112 TEACHER SALARY & WAGES Total | | 55,351 | 56,458 | 0.7 | 0.7 |
| | | | 6833 SOCIAL WORKERS Total | | 55,351 | 56,458 | 0.7 | 0.7 |
| | | | 87 SPED SLC C Total | | 606,779 | 626,524 | 14.5 | 14.5 |
| | | | Grand Total | | 43,589,906 | 45,253,038 | 749.755 | 748.32 |

Special Education

Special Education is an area of interest to many people. Committed to the education of our most vulnerable students, and driven by a wide array of Federal and State mandates, Special Education has been an area of budget growth in Arlington, as in most communities, for quite some time. Like the Cost Center, Program, and Object Summary views, the Special Education Budget Detail includes the FY13, FY14 and FY15 Final Expenses, FY 16 Budget as revised by the School Committee on September 8, 2015, FY16 Projected Expenses to the end of the year, FY17 Level Service Budget, FY17 Proposed Additions and Restructuring, and the Superintendent's Proposed FY17 Budget.

Section 10

FY17 Superintendent's Proposed Budget
Special Education Budget Detail

| CC | CC Description | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|----------------|---|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 1 | High School | 6803 - Pupil Services (504) | 81116 - Full/Time Teacher Aides Salaries & Wages | 24,201 | 1,134 | - | - | - | - | - | - | - |
| | | | 83101 - Professional & Tech Services | 319 | - | - | 1,584 | - | 1,584 | - | - | 1,584 |
| | | 6803 - Pupil Services (504) Total | | 24,520 | 1,134 | - | 1,584 | - | 1,584 | - | - | 1,584 |
| | | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | 279,135 | 328,464 | 419,096 | 418,669 | 458,206 | 442,400 | - | - | 442,400 |
| | | | 81413 - Longevity Teacher | 2,648 | 5,296 | 2,888 | 2,648 | 2,648 | 2,648 | - | - | 2,648 |
| | | 6809 - SpEd Teacher Total | | 281,783 | 333,760 | 421,984 | 421,317 | 460,854 | 445,048 | - | - | 445,048 |
| | | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | - | - | 15,498 | 16,356 | 16,356 | 16,683 | - | - | 16,683 |
| | | 6812 - OT/PT Total | | - | - | 15,498 | 16,356 | 16,356 | 16,683 | - | - | 16,683 |
| | | 6815 - Alternative Program | 81112 - Teacher Salaries & Wages | 182,652 | 132,988 | 158,366 | 164,973 | 164,973 | 168,272 | - | - | 168,272 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | 1,190 | - | - | - | - | - | - | - | - |
| | | | 81413 - Longevity Teacher | - | - | - | 2,648 | 2,648 | 2,648 | - | - | 2,648 |
| | | 6815 - Alternative Program Total | | 183,842 | 132,988 | 158,366 | 167,621 | 167,621 | 170,920 | - | - | 170,920 |
| | | 6818 - Speech/Language | 81112 - Teacher Salaries & Wages | - | - | - | - | - | - | 15,000 | - | 15,000 |
| | | 6818 - Speech/Language Total | | - | - | - | - | - | - | 15,000 | - | 15,000 |
| | | 6824 - Inclusion Support | 81116 - Full/Time Teacher Aides Salaries & Wages | 24,201 | 63,757 | 72,861 | 74,319 | 74,319 | 75,804 | - | - | 75,804 |
| | | 6824 - Inclusion Support Total | | 24,201 | 63,757 | 72,861 | 74,319 | 74,319 | 75,804 | - | - | 75,804 |
| | | 6833 - Social Workers | 81112 - Teacher Salaries & Wages | 28,813 | 29,825 | 106,241 | 114,656 | 114,656 | 119,064 | - | - | 119,064 |
| | | 6833 - Social Workers Total | | 28,813 | 29,825 | 106,241 | 114,656 | 114,656 | 119,064 | - | - | 119,064 |
| | | 6836 - Psychologists | 81112 - Teacher Salaries & Wages | - | 79,400 | 79,381 | 85,066 | 85,066 | 86,767 | - | - | 86,767 |
| | | 6836 - Psychologists Total | | - | 79,400 | 79,381 | 85,066 | 85,066 | 86,767 | - | - | 86,767 |
| | | 6839 - Team Chairs | 81112 - Teacher Salaries & Wages | - | - | - | 39,537 | - | 40,327 | - | - | 40,327 |
| | | 6839 - Team Chairs Total | | - | - | - | 39,537 | - | 40,327 | - | - | 40,327 |
| | | High School Total | | 543,160 | 640,864 | 854,331 | 920,455 | 918,872 | 956,197 | 15,000 | - | 971,197 |
| 3 | Ottozon | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | 494,917 | 527,617 | 506,799 | 611,705 | 611,705 | 632,969 | - | - | 632,969 |
| | | | 81413 - Longevity Teacher | 10,207 | 8,272 | 4,974 | 6,015 | 6,015 | 6,015 | - | - | 6,015 |
| | | 6809 - SpEd Teacher Total | | 505,124 | 535,889 | 511,773 | 617,720 | 617,720 | 638,984 | - | - | 638,984 |
| | | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | 28,511 | 60,776 | 46,493 | 49,069 | 49,069 | 50,050 | - | - | 50,050 |
| | | | 81413 - Longevity Teacher | 638 | - | - | - | - | - | - | - | - |
| | | 6812 - OT/PT Total | | 29,150 | 60,776 | 46,493 | 49,069 | 49,069 | 50,050 | - | - | 50,050 |
| | | 6824 - Inclusion Support | 81116 - Full/Time Teacher Aides Salaries & Wages | 90,997 | 81,544 | 94,868 | 102,000 | 102,000 | 104,040 | - | - | 104,040 |
| | | 6824 - Inclusion Support Total | | 90,997 | 81,544 | 94,868 | 102,000 | 102,000 | 104,040 | - | - | 104,040 |
| | | 6833 - Social Workers | 81112 - Teacher Salaries & Wages | - | 76,346 | 26,327 | 33,951 | 33,951 | 36,294 | 34,300 | - | 70,594 |
| | | 6833 - Social Workers Total | | - | 76,346 | 26,327 | 33,951 | 33,951 | 36,294 | 34,300 | - | 70,594 |
| | | 6836 - Psychologists | 81112 - Teacher Salaries & Wages | - | 79,400 | 79,381 | 127,566 | 127,566 | 130,151 | - | - | 130,151 |
| | | 6836 - Psychologists Total | | - | 79,400 | 79,381 | 127,566 | 127,566 | 130,151 | - | - | 130,151 |
| | | 6845 - One to One Assistance | 81116 - Full/Time Teacher Aides Salaries & Wages | 16,399 | 12,608 | 16,458 | 17,000 | 17,000 | 17,340 | - | - | 17,340 |
| | | 6845 - One to One Assistance Total | | 16,399 | 12,608 | 16,458 | 17,000 | 17,000 | 17,340 | - | - | 17,340 |
| | | Ottozon Total | | 641,670 | 846,563 | 775,300 | 947,306 | 947,306 | 976,858 | 34,300 | - | 1,011,158 |
| 6 | Bishop | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | 54,183 | 123,779 | 182,650 | 144,577 | 144,577 | 150,734 | - | - | 150,734 |
| | | 6809 - SpEd Teacher Total | | 54,183 | 123,779 | 182,650 | 144,577 | 144,577 | 150,734 | - | - | 150,734 |
| | | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | - | 27,665 | (7,068) | 39,537 | 39,537 | 40,327 | - | - | 40,327 |
| | | 6812 - OT/PT Total | | - | 27,665 | (7,068) | 39,537 | 39,537 | 40,327 | - | - | 40,327 |
| | | 6818 - Speech/Language | 81112 - Teacher Salaries & Wages | 22,983 | 25,702 | 27,258 | 36,355 | 36,355 | 38,729 | - | - | 38,729 |
| | | 6818 - Speech/Language Total | | 22,983 | 25,702 | 27,258 | 36,355 | 36,355 | 38,729 | - | - | 38,729 |
| | | 6824 - Inclusion Support | 81116 - Full/Time Teacher Aides Salaries & Wages | 113,340 | 48,326 | 71,053 | 34,000 | 34,000 | 34,680 | - | - | 34,680 |
| | | 6824 - Inclusion Support Total | | 113,340 | 48,326 | 71,053 | 34,000 | 34,000 | 34,680 | - | - | 34,680 |
| | | 6833 - Social Workers | 81112 - Teacher Salaries & Wages | - | 65,265 | 76,071 | 56,698 | 56,698 | 60,017 | - | - | 60,017 |
| | | 6833 - Social Workers Total | | - | 65,265 | 76,071 | 56,698 | 56,698 | 60,017 | - | - | 60,017 |
| | | 6836 - Psychologists | 81112 - Teacher Salaries & Wages | - | 49,745 | 1,548 | - | - | - | - | - | - |
| | | 6836 - Psychologists Total | | - | 49,745 | 1,548 | - | - | - | - | - | - |
| | | 6845 - One to One Assistance | 81116 - Full/Time Teacher Aides Salaries & Wages | - | - | - | 34,000 | 34,000 | 34,680 | - | - | 34,680 |
| | | 6845 - One to One Assistance Total | | - | - | - | 34,000 | 34,000 | 34,680 | - | - | 34,680 |
| | | Bishop Total | | 190,506 | 340,482 | 351,512 | 345,167 | 345,167 | 359,167 | - | - | 359,167 |
| 9 | Brckett | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | 47,397 | 99,047 | 101,502 | 158,096 | 158,096 | 168,349 | - | - | 168,349 |
| | | 6809 - SpEd Teacher Total | | 47,397 | 99,047 | 101,502 | 158,096 | 158,096 | 168,349 | - | - | 168,349 |
| | | 6818 - Speech/Language | 81112 - Teacher Salaries & Wages | 45,757 | 48,344 | 51,411 | 54,566 | 54,566 | 57,832 | - | - | 57,832 |
| | | 6818 - Speech/Language Total | | 45,757 | 48,344 | 51,411 | 54,566 | 54,566 | 57,832 | - | - | 57,832 |
| | | 6824 - Inclusion Support | 81116 - Full/Time Teacher Aides Salaries & Wages | 90,018 | 32,270 | 31,252 | 34,000 | 34,000 | 34,680 | - | - | 34,680 |
| | | 6824 - Inclusion Support Total | | 90,018 | 32,270 | 31,252 | 34,000 | 34,000 | 34,680 | - | - | 34,680 |
| | | 6833 - Social Workers | 81112 - Teacher Salaries & Wages | 92,374 | 2,606 | 58,840 | 63,258 | 63,258 | 64,523 | - | - | 64,523 |
| | | 6833 - Social Workers Total | | 92,374 | 2,606 | 58,840 | 63,258 | 63,258 | 64,523 | - | - | 64,523 |
| | | 6836 - Psychologists | 81112 - Teacher Salaries & Wages | - | - | 39,924 | 42,533 | 42,533 | 43,384 | - | - | 43,384 |
| | | 6836 - Psychologists Total | | - | - | 39,924 | 42,533 | 42,533 | 43,384 | - | - | 43,384 |
| | | 6845 - One to One Assistance | 81116 - Full/Time Teacher Aides Salaries & Wages | 18,625 | 32,270 | 31,837 | 51,000 | 51,000 | 52,020 | - | - | 52,020 |
| | | 6845 - One to One Assistance Total | | 18,625 | 32,270 | 31,837 | 51,000 | 51,000 | 52,020 | - | - | 52,020 |

Section 10

FY17 Superintendent's Proposed Budget
Special Education Budget Detail

| CC | CC Description | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|----------------|---|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 12 | Dallin | Brackett Total | | 294,171 | 214,537 | 314,766 | 403,453 | 403,453 | 420,788 | | | 420,788 |
| | | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | 60,972 | 123,055 | 127,563 | 133,639 | 133,639 | 138,486 | | | 138,486 |
| | | 6809 - SpEd Teacher Total | | 60,972 | 123,055 | 127,563 | 133,639 | 133,639 | 138,486 | | | 138,486 |
| | | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | 29,240 | 37,281 | 37,664 | 39,537 | 39,537 | 40,327 | | | 40,327 |
| | | 6812 - OT/PT Total | | 29,240 | 37,281 | 37,664 | 39,537 | 39,537 | 40,327 | | | 40,327 |
| | | 6818 - Speech/Language | 81112 - Teacher Salaries & Wages | 29,792 | 68,502 | 28,440 | 36,707 | 36,707 | 38,960 | | | 38,960 |
| | | 6818 - Speech/Language Total | | 29,792 | 68,502 | 28,440 | 36,707 | 36,707 | 38,960 | | | 38,960 |
| | | 6824 - Inclusion Support | 81116 - Full/Time Teacher Aides Salaries & Wages | 77,097 | 32,270 | 16,458 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 6824 - Inclusion Support Total | | 77,097 | 32,270 | 16,458 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 6833 - Social Workers | 81112 - Teacher Salaries & Wages | 82,872 | 29,812 | 71,579 | 36,333 | 36,333 | 39,136 | | | 39,136 |
| | | 6833 - Social Workers Total | | 82,872 | 29,812 | 71,579 | 36,333 | 36,333 | 39,136 | | | 39,136 |
| | | 6836 - Psychologists | 81112 - Teacher Salaries & Wages | - | 102,599 | 73,997 | 78,866 | 78,866 | 82,520 | | | 82,520 |
| | | 6836 - Psychologists Total | | - | 102,599 | 73,997 | 78,866 | 78,866 | 82,520 | | | 82,520 |
| | | 6845 - One to One Assistance | 81116 - Full/Time Teacher Aides Salaries & Wages | 60,657 | 48,052 | 49,284 | 42,500 | 42,500 | 43,350 | | | 43,350 |
| | | 6845 - One to One Assistance Total | | 60,657 | 48,052 | 49,284 | 42,500 | 42,500 | 43,350 | | | 43,350 |
| | | Dallin Total | | 340,629 | 441,571 | 404,985 | 401,582 | 401,582 | 417,458 | | | 417,458 |
| 15 | Hardy | 6803 - Pupil Services (504) | 83101 - Professional & Tech Services | - | - | - | - | 14,875 | - | | | - |
| | | 6803 - Pupil Services (504) Total | | - | - | - | - | 14,875 | - | | | - |
| | | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | - | 95,616 | 100,722 | 107,005 | 107,005 | 113,489 | | | 113,489 |
| | | 6809 - SpEd Teacher Total | | - | 95,616 | 100,722 | 107,005 | 107,005 | 113,489 | | | 113,489 |
| | | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | 40,684 | 27,665 | 56,536 | 57,565 | 57,565 | 58,716 | | | 58,716 |
| | | 6812 - OT/PT Total | | 40,684 | 27,665 | 56,536 | 57,565 | 57,565 | 58,716 | | | 58,716 |
| | | 6824 - Inclusion Support | 81116 - Full/Time Teacher Aides Salaries & Wages | 83,073 | 32,094 | 31,862 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 6824 - Inclusion Support Total | | 83,073 | 32,094 | 31,862 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 6833 - Social Workers | 81112 - Teacher Salaries & Wages | 28,388 | 8,000 | (229) | 56,698 | 56,698 | 60,554 | | | 60,554 |
| | | 6833 - Social Workers Total | | 28,388 | 8,000 | (229) | 56,698 | 56,698 | 60,554 | | | 60,554 |
| | | 6836 - Psychologists | 81112 - Teacher Salaries & Wages | - | 39,675 | 48,098 | 36,355 | 36,355 | 38,729 | | | 38,729 |
| | | 6836 - Psychologists Total | | - | 39,675 | 48,098 | 36,355 | 36,355 | 38,729 | | | 38,729 |
| | | 6839 - Team Chairs | 81112 - Teacher Salaries & Wages | - | - | 35,591 | 42,533 | 42,533 | 43,384 | | | 43,384 |
| | | 6839 - Team Chairs Total | | - | - | 35,591 | 42,533 | 42,533 | 43,384 | | | 43,384 |
| | | 6845 - One to One Assistance | 81116 - Full/Time Teacher Aides Salaries & Wages | - | 15,694 | 17,242 | 17,000 | 17,000 | 17,340 | | | 17,340 |
| | | 6845 - One to One Assistance Total | | - | 15,694 | 17,242 | 17,000 | 17,000 | 17,340 | | | 17,340 |
| | | Hardy Total | | 152,144 | 218,744 | 289,822 | 351,156 | 366,031 | 366,892 | | | 366,892 |
| 18 | Peirce | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | 337,773 | 295,044 | 213,244 | 143,777 | 143,777 | 149,914 | | | 149,914 |
| | | | 81413 - Longevity Teacher | 6,255 | 6,255 | 6,255 | 3,367 | 3,367 | 3,367 | | | 3,367 |
| | | 6809 - SpEd Teacher Total | | 344,028 | 301,299 | 219,499 | 147,144 | 147,144 | 153,281 | | | 153,281 |
| | | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | - | - | - | 39,537 | 39,537 | 40,327 | | | 40,327 |
| | | 6812 - OT/PT Total | | - | - | - | 39,537 | 39,537 | 40,327 | | | 40,327 |
| | | 6818 - Speech/Language | 81112 - Teacher Salaries & Wages | 73,099 | 74,561 | 53,610 | 58,840 | 58,840 | 62,731 | | | 62,731 |
| | | 6818 - Speech/Language Total | | 73,099 | 74,561 | 53,610 | 58,840 | 58,840 | 62,731 | | | 62,731 |
| | | 6824 - Inclusion Support | 81116 - Full/Time Teacher Aides Salaries & Wages | 114,124 | 43,178 | 51,006 | 51,000 | 51,000 | 52,020 | | | 52,020 |
| | | 6824 - Inclusion Support Total | | 114,124 | 43,178 | 51,006 | 51,000 | 51,000 | 52,020 | | | 52,020 |
| | | 6833 - Social Workers | 81112 - Teacher Salaries & Wages | 60,972 | 6,289 | - | 75,313 | 75,313 | 80,654 | | | 80,654 |
| | | 6833 - Social Workers Total | | 60,972 | 6,289 | - | 75,313 | 75,313 | 80,654 | | | 80,654 |
| | | 6836 - Psychologists | 81112 - Teacher Salaries & Wages | - | - | 1,724 | - | - | - | | | - |
| | | 6836 - Psychologists Total | | - | - | 1,724 | - | - | - | | | - |
| | | 6845 - One to One Assistance | 81116 - Full/Time Teacher Aides Salaries & Wages | - | 13,062 | - | - | - | - | | | - |
| | | 6845 - One to One Assistance Total | | - | 13,062 | - | - | - | - | | | - |
| | | Peirce Total | | 592,223 | 438,389 | 325,839 | 371,834 | 371,834 | 389,013 | | | 389,013 |
| 21 | Stratton | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | 73,099 | 121,633 | 128,290 | 131,512 | 131,512 | 136,311 | | | 136,311 |
| | | | 81413 - Longevity Teacher | 3,367 | 3,367 | 3,367 | 3,367 | 3,367 | 3,367 | | | 3,367 |
| | | 6809 - SpEd Teacher Total | | 76,466 | 125,000 | 131,657 | 134,879 | 134,879 | 139,678 | | | 139,678 |
| | | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | - | 74,561 | 76,152 | - | - | - | | | - |
| | | 6812 - OT/PT Total | | - | 74,561 | 76,152 | - | - | - | | | - |
| | | 6818 - Speech/Language | 81112 - Teacher Salaries & Wages | - | 26,504 | - | 38,196 | 38,196 | 40,482 | | | 40,482 |
| | | 6818 - Speech/Language Total | | - | 26,504 | - | 38,196 | 38,196 | 40,482 | | | 40,482 |
| | | 6824 - Inclusion Support | 81116 - Full/Time Teacher Aides Salaries & Wages | 47,521 | 32,270 | 32,735 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 6824 - Inclusion Support Total | | 47,521 | 32,270 | 32,735 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | 6833 - Social Workers | 81112 - Teacher Salaries & Wages | 5,567 | - | - | 71,165 | 71,165 | 76,820 | | | 76,820 |
| | | 6833 - Social Workers Total | | 5,567 | - | - | 71,165 | 71,165 | 76,820 | | | 76,820 |
| | | 6836 - Psychologists | 81112 - Teacher Salaries & Wages | - | - | 46,493 | 49,069 | 49,069 | 50,050 | | | 50,050 |
| | | 6836 - Psychologists Total | | - | - | 46,493 | 49,069 | 49,069 | 50,050 | | | 50,050 |
| | | 6839 - Team Chairs | 81112 - Teacher Salaries & Wages | - | - | 35,592 | 42,533 | 42,533 | 43,384 | | | 43,384 |
| | | 6839 - Team Chairs Total | | - | - | 35,592 | 42,533 | 42,533 | 43,384 | | | 43,384 |
| | | 6845 - One to One Assistance | 81116 - Full/Time Teacher Aides Salaries & Wages | 25,271 | - | 14,569 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | | | | | | | | | | | | |
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Section 10

FY17 Superintendent's Proposed Budget
Special Education Budget Detail

| CC | CC Description | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|------------------------------------|---|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6845 - One to One Assistance Total | | 25,271 | - | 14,569 | 34,000 | 34,000 | 34,680 | | | 34,680 |
| | Stratton Total | | | 154,826 | 258,335 | 337,198 | 403,842 | 403,842 | 419,774 | | | 419,774 |
| 24 | Thompson | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | 73,099 | 120,147 | 124,790 | 210,585 | 210,585 | 216,965 | | | 216,965 |
| | | | 81413 - Longevity Teacher | - | - | - | 2,888 | - | 2,888 | | | 2,888 |
| | | 6809 - SpEd Teacher Total | | 73,099 | 120,147 | 124,790 | 213,473 | 210,585 | 219,853 | | | 219,853 |
| | | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | 71,037 | 23,336 | 24,655 | 31,463 | 31,463 | 33,394 | | | 33,394 |
| | | 6812 - OT/PT Total | | 71,037 | 23,336 | 24,655 | 31,463 | 31,463 | 33,394 | | | 33,394 |
| | | 6818 - Speech/Language | 81112 - Teacher Salaries & Wages | 29,792 | - | (6,078) | - | - | - | | | - |
| | | 6818 - Speech/Language Total | | 29,792 | - | (6,078) | - | - | - | | | - |
| | | 6824 - Inclusion Support | 81116 - Full/Time Teacher Aides Salaries & Wages | 62,372 | 46,323 | 43,888 | 44,000 | 44,000 | 44,880 | | | 44,880 |
| | | 6824 - Inclusion Support Total | | 62,372 | 46,323 | 43,888 | 44,000 | 44,000 | 44,880 | | | 44,880 |
| | | 6833 - Social Workers | 81112 - Teacher Salaries & Wages | - | 74,561 | 76,052 | 79,073 | 79,073 | 80,654 | | | 80,654 |
| | | 6833 - Social Workers Total | | - | 74,561 | 76,052 | 79,073 | 79,073 | 80,654 | | | 80,654 |
| | | 6836 - Psychologists | 81112 - Teacher Salaries & Wages | - | 37,985 | (7,597) | 40,891 | 40,891 | 41,708 | | | 41,708 |
| | | 6836 - Psychologists Total | | - | 37,985 | (7,597) | 40,891 | 40,891 | 41,708 | | | 41,708 |
| | | 6845 - One to One Assistance | 81116 - Full/Time Teacher Aides Salaries & Wages | - | 16,135 | - | - | - | - | | | - |
| | | 6845 - One to One Assistance Total | | - | 16,135 | - | - | - | - | | | - |
| | Thompson Total | | | 236,300 | 318,487 | 255,710 | 408,900 | 406,012 | 420,489 | | | 420,489 |
| 25 | Early Childhood | 6800 - PK - SpEd | 81112 - Teacher Salaries & Wages | 130,170 | 124,850 | 154,798 | 168,818 | 171,836 | 170,298 | | | 170,298 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | 152,964 | 157,052 | 150,355 | 194,773 | 194,773 | 198,668 | 52,020 | | 250,688 |
| | | | 81318 - Teacher Moving Allowance | - | 614 | - | - | - | - | | | - |
| | | | 81322 - Other Stipend | 288 | - | - | 6,483 | 6,483 | 6,483 | | | 6,483 |
| | | | 81731 - MTRB Pensions | 396 | 3,327 | 2,285 | 2,425 | 2,425 | 2,425 | | | 2,425 |
| | | | 83101 - Professional & Tech Services | 8,402 | 14,759 | 6,106 | 7,375 | 7,375 | 7,375 | | | 7,375 |
| | | | 85100 - Educational Supplies | 1,801 | 3,651 | 5,000 | 3,335 | 3,335 | 1,236 | | | 1,236 |
| | | | 85103 - Instructional Materials | - | - | - | 3,271 | - | 3,271 | | | 3,271 |
| | | | 87105 - Workshop Stipends/PD Expenses | - | 2,500 | 2,050 | 1,051 | 1,051 | 1,051 | | | 1,051 |
| | | 6800 - PK - SpEd Total | | 294,021 | 306,753 | 320,594 | 387,531 | 387,278 | 390,807 | 52,020 | | 442,827 |
| | | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | 300,018 | 236,857 | 241,478 | 239,933 | 239,933 | 262,900 | | | 262,900 |
| | | | 81203 - Substitute Teachers Day - to- Day | 6,570 | 9,663 | 14,646 | - | 2,888 | - | | | - |
| | | 6809 - SpEd Teacher Total | | 306,588 | 246,520 | 256,124 | 239,933 | 242,821 | 262,900 | | | 262,900 |
| | | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | 69,903 | 74,561 | 131,915 | 136,638 | 136,638 | 139,370 | | | 139,370 |
| | | 6812 - OT/PT Total | | 69,903 | 74,561 | 131,915 | 136,638 | 136,638 | 139,370 | | | 139,370 |
| | | 6818 - Speech/Language | 81112 - Teacher Salaries & Wages | 70,969 | 150,699 | 205,703 | 200,391 | 200,391 | 204,397 | | | 204,397 |
| | | 6818 - Speech/Language Total | | 70,969 | 150,699 | 205,703 | 200,391 | 200,391 | 204,397 | | | 204,397 |
| | | 6833 - Social Workers | 81112 - Teacher Salaries & Wages | - | 60,245 | 48,299 | 75,313 | 75,313 | 80,654 | | | 80,654 |
| | | 6833 - Social Workers Total | | - | 60,245 | 48,299 | 75,313 | 75,313 | 80,654 | | | 80,654 |
| | | 6836 - Psychologists | 81112 - Teacher Salaries & Wages | - | 9,502 | 86,342 | 40,891 | 40,891 | 41,708 | | | 41,708 |
| | | 6836 - Psychologists Total | | - | 9,502 | 86,342 | 40,891 | 40,891 | 41,708 | | | 41,708 |
| | | 6839 - Team Chairs | 81112 - Teacher Salaries & Wages | - | - | 42,058 | - | - | - | | | - |
| | | 6839 - Team Chairs Total | | - | - | 42,058 | - | - | - | | | - |
| | Early Childhood Total | | | 741,482 | 848,280 | 1,091,035 | 1,080,696 | 1,083,330 | 1,119,836 | 52,020 | | 1,171,856 |
| 29 | Elementary Systemwide | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | - | 168,646 | - | - | - | - | | | - |
| | | 6809 - SpEd Teacher Total | | - | 168,646 | - | - | - | - | | | - |
| | Elementary Systemwide Total | | | - | 168,646 | - | - | - | - | | | - |
| 36 | Health & Wellness | 6803 - Pupil Services (504) | 81201 - Temporary Salaries & Wages Professional | 5,962 | 4,077 | 5,923 | 4,000 | - | 4,000 | | | 4,000 |
| | | 6803 - Pupil Services (504) Total | | 5,962 | 4,077 | 5,923 | 4,000 | - | 4,000 | | | 4,000 |
| | Health & Wellness Total | | | 5,962 | 4,077 | 5,923 | 4,000 | - | 4,000 | | | 4,000 |
| 45 | SpEd | 6584 - Summer Programs | 81119 - Summer Program | - | 111,633 | 1,705 | 140,015 | 153,929 | 153,929 | | | 153,929 |
| | | 6584 - Summer Programs Total | | - | 111,633 | 1,705 | 140,015 | 153,929 | 153,929 | | | 153,929 |
| | | 6800 - PK - SpEd | 81201 - Temporary Salaries & Wages Professional | 513 | 2,461 | 80 | 1,100 | - | 1,100 | | | 1,100 |
| | | | 83101 - Professional & Tech Services | 36,140 | 47,550 | 2,580 | 14,000 | - | 4,000 | | | 4,000 |
| | | | 83302 - Field Trips (including expenses) | 1,660 | 1,670 | 1,535 | 2,500 | 2,500 | 2,500 | | | 2,500 |
| | | | 83402 - Telephone/pagers | 443 | - | 1,399 | 300 | 300 | 1,300 | | | 1,300 |
| | | | 84201 - Office Supplies | - | - | - | - | 150 | - | | | - |
| | | | 84902 - Food Supplies | 1,510 | 1,200 | 2,156 | 2,500 | 2,500 | 2,500 | | | 2,500 |
| | | | 85100 - Educational Supplies | 107 | - | - | - | 1,500 | - | | | - |
| | | | 85101 - Reproduction supplies - Paper/Toner | 1,490 | 2,114 | 2,170 | 4,000 | 2,684 | 2,500 | | | 2,500 |
| | | | 85102 - Testing Materials | 2,864 | 546 | 1,537 | 3,000 | 3,000 | 3,000 | | | 3,000 |
| | | | 85103 - Instructional Materials | 11,060 | 7,824 | 11,643 | 10,000 | 10,000 | 10,000 | | | 10,000 |
| | | | 85802 - Computer Supplies | 850 | - | - | - | - | - | | | - |
| | | | 87301 - Professional Affiliations Membership/Pubs | 100 | 100 | 175 | 200 | 200 | 200 | | | 200 |
| | | 6800 - PK - SpEd Total | | 56,737 | 63,465 | 23,275 | 37,600 | 22,834 | 27,100 | | | 27,100 |
| | | 6803 - Pupil Services (504) | 83101 - Professional & Tech Services | 13,468 | 18,865 | 22,456 | 10,660 | 37,500 | 10,660 | | | 10,660 |
| | | 6803 - Pupil Services (504) Total | | 13,468 | 18,865 | 22,456 | 10,660 | 37,500 | 10,660 | | | 10,660 |

Section 10

FY17 Superintendent's Proposed Budget
Special Education Budget Detail

| CC | CC Description | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|----------------|--|---|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6806 - SpEd Admin/Management Services | 81111 - Administration Salaries & Wages | 418,302 | 477,732 | 600,742 | 678,480 | 678,480 | 693,919 | | | 693,919 |
| | | | 81112 - Teacher Salaries & Wages | 80,772 | 46,810 | | - | - | - | | | - |
| | | | 81115 - Clerical Salaries & Wages | 99,107 | 137,325 | 186,149 | 217,667 | 217,667 | 189,809 | | | 189,809 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | - | 69,442 | 94,895 | 108,319 | 108,319 | 110,484 | 34,680 | | 145,164 |
| | | | 81117 - Other Full-time Salaries & Wages | 47,581 | 9,594 | | - | - | - | | | - |
| | | | 81201 - Temporary Salaries & Wages Professional | 9,563 | 42,753 | 42,133 | 10,000 | 10,000 | 10,000 | | | 10,000 |
| | | | 81202 - Temporary Salaries & Wages Other | - | 1,226 | 10,000 | - | - | - | | | - |
| | | | 81206 - Temporary Clerical Help | 15,003 | 12,643 | 39,131 | - | - | - | | | - |
| | | | 81320 - Skills Stipend | 538 | 504 | 510 | 1,000 | 1,000 | 1,000 | | | 1,000 |
| | | | 81414 - Longevity Admin | - | 8,392 | | - | - | - | | | - |
| | | | 81415 - Longevity Clerical | 1,750 | 1,750 | 1,750 | - | 1,750 | - | | | - |
| | | | 83101 - Professional & Tech Services | 2,835 | - | 450 | 2,340 | - | 2,340 | | | 2,340 |
| | | | 83402 - Telephone/pagers | - | - | (5) | 160 | - | - | | | - |
| | | | 83404 - Reproduction/Printing | 271 | - | - | 500 | 500 | 500 | | | 500 |
| | | | 84201 - Office Supplies | 5,083 | 6,681 | 1,204 | 8,418 | 1,918 | 2,418 | | | 2,418 |
| | | | 85101 - Reproduction supplies - Paper/Toner | 554 | 234 | 439 | 1,598 | 1,598 | 50 | | | 50 |
| | | | 85802 - Computer Supplies | 150 | - | - | - | - | - | | | - |
| | | | 85804 - Computer Software | 13,420 | 17,686 | 16,210 | 15,000 | 18,602 | 19,000 | | | 19,000 |
| | | | 87101 - Business Travel | 58 | 62 | 596 | 300 | 300 | - | | | - |
| | | | 87202 - Training Educ Conferences & Attendance | - | 407 | 194 | 500 | 161 | 500 | | | 500 |
| | | | 87301 - Professional Affiliations Membership/Pubs | 450 | 725 | - | 900 | 275 | 900 | | | 900 |
| | | | 88501 - Capital Equipment/Furniture | 2,424 | 273 | - | - | 1,861 | - | | | - |
| | | | 88550 - Computer Equipment/Hardware | - | 6,618 | 23,745 | - | - | - | | | - |
| | | 6806 - SpEd Admin/Management Services Total | | 697,860 | 840,857 | 1,018,143 | 1,045,182 | 1,042,431 | 1,030,920 | 34,680 | | 1,065,600 |
| | | 6809 - SpEd Teacher | 81112 - Teacher Salaries & Wages | - | - | - | - | - | - | 137,200 | | 137,200 |
| | | | 81201 - Temporary Salaries & Wages Professional | 4,141 | 15,871 | 15,644 | 13,000 | 20,500 | 20,500 | | | 20,500 |
| | | | 81202 - Temporary Salaries & Wages Other | - | - | - | - | 1,500 | 1,500 | | | 1,500 |
| | | | 81731 - MTRB Pensions | 86,165 | 97,464 | 109,699 | 111,391 | 111,391 | 111,391 | | | 111,391 |
| | | | 83101 - Professional & Tech Services | - | - | - | 2,500 | 2,500 | 2,500 | | | 2,500 |
| | | | 85103 - Instructional Materials | 3,176 | 558 | 3,894 | 5,200 | 4,000 | 5,200 | | | 5,200 |
| | | | 85106 - Textbooks, Books & Periodicals | - | 119 | 987 | - | - | - | | | - |
| | | | 87101 - Business Travel | 191 | 587 | 137 | 1,000 | 2,000 | 1,300 | | | 1,300 |
| | | | 87105 - Workshop Stipends/PD Expenses | 3,075 | 4,950 | 13,590 | 5,000 | 5,000 | 5,000 | | | 5,000 |
| | | | 87202 - Training Educ Conferences & Attendance | 1,770 | - | - | - | - | - | | | - |
| | | 6809 - SpEd Teacher Total | | 98,518 | 119,549 | 143,951 | 138,091 | 146,891 | 147,391 | 137,200 | | 284,591 |
| | | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | - | 10,846 | - | - | - | - | 37,500 | | 37,500 |
| | | | 81201 - Temporary Salaries & Wages Professional | 1,882 | 523 | 4,275 | 1,500 | 1,500 | 1,500 | | | 1,500 |
| | | | 81413 - Longevity Teacher | 666 | 8,565 | 8,601 | - | 4,280 | - | | | - |
| | | | 83101 - Professional & Tech Services | 63,433 | 64,648 | 1,845 | 12,512 | - | 2,512 | | | 2,512 |
| | | | 85102 - Testing Materials | 519 | 11,180 | 5,886 | - | - | - | | | - |
| | | | 85103 - Instructional Materials | 2,619 | 3,044 | 3,642 | 4,000 | 4,000 | 4,000 | | | 4,000 |
| | | | 87101 - Business Travel | - | - | 213 | - | 500 | 200 | | | 200 |
| | | 6812 - OT/PT Total | | 69,119 | 98,806 | 24,462 | 18,012 | 10,280 | 8,212 | 37,500 | | 45,712 |
| | | 6815 - Alternative Program | 83101 - Professional & Tech Services | 43,722 | 34,357 | 23,601 | 400 | 20,000 | 400 | | | 400 |
| | | | 84902 - Food Supplies | - | - | 201 | - | 500 | 500 | | | 500 |
| | | | 85103 - Instructional Materials | - | - | 205 | - | 300 | 500 | | | 500 |
| | | 6815 - Alternative Program Total | | 43,722 | 34,357 | 24,007 | 400 | 20,800 | 1,400 | | | 1,400 |
| | | 6818 - Speech/Language | 81116 - Full/Time Teacher Aides Salaries & Wages | - | - | - | 40,000 | 40,000 | 40,800 | | | 40,800 |
| | | | 81201 - Temporary Salaries & Wages Professional | 503 | 875 | 326 | 1,000 | - | 1,000 | | | 1,000 |
| | | | 81318 - Teacher Moving Allowance | 253 | - | - | 1,000 | - | 1,000 | | | 1,000 |
| | | | 83101 - Professional & Tech Services | 32,216 | 74,011 | 20,250 | 42,329 | 11,200 | 10,000 | | | 10,000 |
| | | | 85102 - Testing Materials | 2,193 | 328 | 8,326 | 1,500 | 1,500 | 1,500 | | | 1,500 |
| | | | 85103 - Instructional Materials | 962 | 2,005 | 3,795 | 2,000 | 2,000 | 2,000 | | | 2,000 |
| | | | 87101 - Business Travel | - | 12 | 53 | 200 | 200 | 200 | | | 200 |
| | | | 87301 - Professional Affiliations Membership/Pubs | 200 | - | - | - | - | - | | | - |
| | | 6818 - Speech/Language Total | | 36,326 | 77,231 | 32,750 | 88,029 | 54,900 | 56,500 | | | 56,500 |
| | | 6821 - Behavioral Support | 81112 - Teacher Salaries & Wages | - | - | - | - | 15,787 | - | | | - |
| | | | 81201 - Temporary Salaries & Wages Professional | 400 | 3,389 | 7,401 | - | 2,750 | - | | | - |
| | | | 81202 - Temporary Salaries & Wages Other | 4,188 | 3,150 | 2,277 | 3,000 | 1,575 | 3,000 | | | 3,000 |
| | | | 83101 - Professional & Tech Services | 86,236 | 135,814 | 134,578 | 81,506 | 145,359 | 149,514 | | | 149,514 |
| | | | 85103 - Instructional Materials | - | - | 737 | - | - | - | | | - |
| | | | 87101 - Business Travel | 432 | - | - | 200 | 580 | 200 | | | 200 |
| | | 6821 - Behavioral Support Total | | 91,256 | 142,353 | 144,993 | 84,706 | 166,051 | 152,714 | | | 152,714 |
| | | 6824 - Inclusion Support | 81202 - Temporary Salaries & Wages Other | 464 | - | 1,158 | 400 | 3,468 | 400 | | | 400 |
| | | | 85103 - Instructional Materials | - | - | 3,967 | - | - | - | | | - |

Section 10

FY17 Superintendent's Proposed Budget
Special Education Budget Detail

| CC | CC Description | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|----------------|--|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | | 85110 - Instructional Equipment | 3,617 | 5,393 | 1,317 | 5,000 | - | - | | | - |
| | | 6824 - Inclusion Support Total | | 4,081 | 5,393 | 6,442 | 5,400 | 3,468 | 400 | | | 400 |
| | | 6827 - Self-Contained Academic Instruction | 81322 - Other Stipend | 577 | - | - | 1,000 | - | 1,000 | | | 1,000 |
| | | | 85103 - Instructional Materials | 310 | 146 | - | 1,500 | - | - | | | - |
| | | | 88501 - Capital Equipment/Furniture | 6,533 | - | - | - | - | - | | | - |
| | | 6827 - Self-Contained Academic Instruction Total | | 7,420 | 146 | - | 2,500 | - | 1,000 | | | 1,000 |
| | | 6830 - Medical Services | 81112 - Teacher Salaries & Wages | - | - | - | 66,304 | 66,304 | 70,898 | | | 70,898 |
| | | | 81201 - Temporary Salaries & Wages Professional | - | - | - | - | 250 | - | | | - |
| | | | 83101 - Professional & Tech Services | 20,760 | 178,024 | 148,442 | 99,920 | 47,610 | 54,339 | | | 54,339 |
| | | 6830 - Medical Services Total | | 20,760 | 178,024 | 148,442 | 166,224 | 114,164 | 125,237 | | | 125,237 |
| | | 6833 - Social Workers | 81201 - Temporary Salaries & Wages Professional | 2,353 | 2,441 | 1,759 | 4,000 | 1,468 | 4,000 | | | 4,000 |
| | | | 85103 - Instructional Materials | 146 | - | - | 1,200 | 1,200 | - | | | - |
| | | | 87101 - Business Travel | 119 | 129 | 1,045 | 700 | 217 | 700 | | | 700 |
| | | 6833 - Social Workers Total | | 2,618 | 2,570 | 2,804 | 5,900 | 2,885 | 4,700 | | | 4,700 |
| | | 6836 - Psychologists | 81112 - Teacher Salaries & Wages | 821,634 | 729,405 | 587,339 | 648,437 | 648,437 | 668,384 | | | 668,384 |
| | | | 81201 - Temporary Salaries & Wages Professional | 35,754 | 29,141 | 44,250 | 27,260 | 25,036 | 27,260 | | | 27,260 |
| | | | 83101 - Professional & Tech Services | 25,320 | 13,592 | 955 | 23,321 | - | 13,321 | | | 13,321 |
| | | | 84201 - Office Supplies | 310 | - | - | - | - | - | | | - |
| | | | 85101 - Reproduction supplies - Paper/Toner | - | 253 | - | - | - | - | | | - |
| | | | 85102 - Testing Materials | 3,477 | 8,787 | 42,149 | 15,000 | 8,138 | 15,000 | | | 15,000 |
| | | | 87101 - Business Travel | 575 | 107 | 40 | 200 | - | 200 | | | 200 |
| | | 6836 - Psychologists Total | | 887,069 | 781,285 | 674,733 | 714,218 | 681,610 | 724,165 | | | 724,165 |
| | | 6839 - Team Chairs | 81111 - Administration Salaries & Wages | 104,125 | 8,594 | - | - | - | - | | | - |
| | | | 81112 - Teacher Salaries & Wages | 508,800 | 676,545 | 753,373 | 721,714 | 721,714 | 737,946 | | | 737,946 |
| | | | 81201 - Temporary Salaries & Wages Professional | 10,628 | 19,935 | 63,930 | 13,000 | 8,888 | 13,000 | | | 13,000 |
| | | | 81413 - Longevity Teacher | 10,948 | - | 9,142 | 9,142 | 9,142 | 9,142 | | | 9,142 |
| | | | 83101 - Professional & Tech Services | 2,250 | 4,040 | - | 2,090 | - | - | | | - |
| | | | 83402 - Telephone/pagers | 603 | 1,249 | 200 | 1,200 | - | - | | | - |
| | | | 83405 - Postage | 115 | 54 | 49 | 250 | 250 | 250 | | | 250 |
| | | | 87101 - Business Travel | 1,920 | 1,629 | 2,129 | 500 | 2,516 | 500 | | | 500 |
| | | 6839 - Team Chairs Total | | 639,388 | 712,046 | 828,823 | 747,896 | 742,510 | 760,838 | | | 760,838 |
| | | 6842 - Adaptive Technology | 83101 - Professional & Tech Services | 4,175 | - | - | 1,455 | - | 1,455 | | | 1,455 |
| | | | 85100 - Educational Supplies | - | - | - | - | 303 | - | | | - |
| | | | 85103 - Instructional Materials | 2,353 | 748 | 62 | 4,800 | 1,500 | 2,500 | | | 2,500 |
| | | | 85110 - Instructional Equipment | 20,890 | 15,740 | 21,334 | 24,281 | 11,629 | 24,281 | | | 24,281 |
| | | | 85804 - Computer Software | 13,250 | 13,250 | - | 13,250 | 5,000 | 13,250 | | | 13,250 |
| | | | 87202 - Training Educ Conferences & Attendance | 5,799 | - | - | - | - | - | | | - |
| | | | 88550 - Computer Equipment/Hardware | - | 512 | - | - | - | - | | | - |
| | | 6842 - Adaptive Technology Total | | 46,467 | 30,250 | 21,396 | 43,786 | 18,432 | 41,486 | | | 41,486 |
| | | 6845 - One to One Assistance | 83101 - Professional & Tech Services | - | - | 3,493 | - | - | - | | | - |
| | | | 83201 - Tuition to Other Schools | 186,308 | 348,513 | 189,813 | 124,599 | 134,346 | 124,599 | | | 124,599 |
| | | 6845 - One to One Assistance Total | | 186,308 | 348,513 | 193,306 | 124,599 | 134,346 | 124,599 | | | 124,599 |
| | | 6848 - Out of District Tuition Day Students | 83201 - Tuition to Other Schools | 4,573,069 | 5,077,503 | 5,199,524 | 5,209,257 | 4,748,143 | 5,209,257 | | | 5,209,257 |
| | | 6848 - Out of District Tuition Day Students Total | | 4,573,069 | 5,077,503 | 5,199,524 | 5,209,257 | 4,748,143 | 5,209,257 | | | 5,209,257 |
| | | 6851 - Out of District Tuition Residential | 83201 - Tuition to Other Schools | 1,155,138 | 1,239,442 | 1,028,516 | 1,406,382 | 1,252,844 | 1,406,382 | | | 1,406,382 |
| | | 6851 - Out of District Tuition Residential Total | | 1,155,138 | 1,239,442 | 1,028,516 | 1,406,382 | 1,252,844 | 1,406,382 | | | 1,406,382 |
| | | 6854 - SpEd Summer Program | 81112 - Teacher Salaries & Wages | 92,845 | - | - | - | - | - | | | - |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | 32,168 | 29,681 | 41,674 | - | 43,674 | - | | | - |
| | | | 81119 - Summer Program | 4,571 | - | 136,900 | - | - | - | | | - |
| | | | 83201 - Tuition to Other Schools | 286,719 | 309,039 | 284,380 | 266,670 | 364,668 | 266,670 | | | 266,670 |
| | | | 83302 - Field Trips (including expenses) | - | 156 | 268 | - | 200 | - | | | - |
| | | | 84902 - Food Supplies | - | 104 | - | - | 350 | - | | | - |
| | | | 85103 - Instructional Materials | - | - | - | - | 36 | 500 | | | 500 |
| | | 6854 - SpEd Summer Program Total | | 416,304 | 338,980 | 463,222 | 266,670 | 408,928 | 267,170 | | | 267,170 |
| | | 6857 - SpEd Contracted Service | 81201 - Temporary Salaries & Wages Professional | 280 | 444 | - | 26,080 | - | 12,166 | | | 12,166 |
| | | | 83101 - Professional & Tech Services | 13,748 | 82,151 | 85,105 | 70,425 | 54,224 | 74,177 | | | 74,177 |
| | | 6857 - SpEd Contracted Service Total | | 14,028 | 82,595 | 85,105 | 96,505 | 54,224 | 86,343 | | | 86,343 |
| | | 6860 - SpEd Testing and Assessment | 83101 - Professional & Tech Services | 25,146 | 40,089 | 38,909 | 24,424 | 36,558 | 34,424 | | | 34,424 |
| | | | 85102 - Testing Materials | 2,115 | - | 377 | 2,500 | 1,000 | 2,500 | | | 2,500 |
| | | | 85804 - Computer Software | 507 | 3,224 | 3,224 | 1,000 | - | 1,000 | | | 1,000 |
| | | 6860 - SpEd Testing and Assessment Total | | 27,768 | 43,313 | 42,510 | 27,924 | 37,558 | 37,924 | | | 37,924 |
| | | 6863 - SpEd Curriculum | 85103 - Instructional Materials | 1,163 | - | - | 2,300 | - | - | | | - |
| | | | 85106 - Textbooks, Books & Periodicals | 705 | 2,594 | 5,813 | 3,500 | 1,331 | 1,500 | | | 1,500 |
| | | 6863 - SpEd Curriculum Total | | 1,868 | 2,594 | 5,813 | 5,800 | 1,331 | 1,500 | | | 1,500 |
| | | 6866 - Legal Services Special Education | 83101 - Professional & Tech Services | 4,050 | - | - | - | - | - | | | - |

Section 10

FY17 Superintendent's Proposed Budget
Special Education Budget Detail

| CC | CC Description | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|-------------------------|---|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | | 83102 - Legal Services | 39,050 | 137,111 | 22,433 | 150,000 | 75,000 | 150,000 | | | 150,000 |
| | | 6866 - Legal Services Special Education Total | | 43,100 | 137,111 | 22,433 | 150,000 | 75,000 | 150,000 | | | 150,000 |
| | | 6980 - Transportation Special Ed Out of District | 83301 - Contracted Transportation to and From School | 7,925 | 43,033 | 43,033 | 50 | 1,426 | 50 | | | 50 |
| | | 6980 - Transportation Special Ed Out of District Total | | 7,925 | 43,033 | 43,033 | 50 | 1,426 | 50 | | | 50 |
| | | 6990 - Transportation Homeless | 83301 - Contracted Transportation to and From School | 461 | - | 3,283 | - | - | - | | | - |
| | | 6990 - Transportation Homeless Total | | 461 | | 3,283 | | | | | | |
| | | SpEd Total | | 9,140,776 | 10,529,914 | 10,205,127 | 10,535,806 | 9,932,482 | 10,529,876 | 209,380 | | 10,739,256 |
| | | | | | | | | | | | | |
| 75 | Facilities | 6860 - SpEd Testing and Assessment | 83803 - Security Services | - | - | - | - | 10,000 | 5,000 | | | 5,000 |
| | | 6860 - SpEd Testing and Assessment Total | | - | - | - | - | 10,000 | 5,000 | | | 5,000 |
| | Facilities Total | | | - | - | - | - | 10,000 | 5,000 | | | 5,000 |
| 81 | Transportation | 6975 - Transportation Special Ed In District | 81117 - Other Full-time Salaries & Wages | 239,092 | 288,367 | 304,312 | 347,369 | 347,369 | 373,730 | | | 373,730 |
| | | | 81202 - Temporary Salaries & Wages Other | 113,488 | 133,297 | 99,738 | 100,000 | 87,070 | 100,000 | | | 100,000 |
| | | | 81760 - Clothing Allowance | 2,404 | 2,808 | 3,233 | - | - | - | | | - |
| | | | 83301 - Contracted Transportation to and From School | 30,703 | 61,611 | 25,975 | 25,000 | - | - | | | - |
| | | | 83402 - Telephone/pagers | 1,500 | 1,500 | 1,286 | 2,000 | 2,000 | 1,500 | | | 1,500 |
| | | | 84201 - Office Supplies | 11 | - | - | 500 | 500 | 500 | | | 500 |
| | | | 87101 - Business Travel | - | - | 142 | - | - | - | | | - |
| | | 6975 - Transportation Special Ed In District Total | | 387,198 | 487,583 | 434,686 | 474,869 | 436,939 | 475,730 | | | 475,730 |
| | | 6980 - Transportation Special Ed Out of District | 83301 - Contracted Transportation to and From School | 672,059 | 666,119 | 800,056 | 794,087 | 837,701 | 850,000 | | | 850,000 |
| | | 6980 - Transportation Special Ed Out of District Total | | 672,059 | 666,119 | 800,056 | 794,087 | 837,701 | 850,000 | | | 850,000 |
| | | 6990 - Transportation Homeless | 83301 - Contracted Transportation to and From School | 113,757 | 115,074 | 72,600 | 100,000 | 70,000 | 75,000 | | | 75,000 |
| | | 6990 - Transportation Homeless Total | | 113,757 | 115,074 | 72,600 | 100,000 | 70,000 | 75,000 | | | 75,000 |
| | | Transportation Total | | 1,173,014 | 1,268,776 | 1,307,342 | 1,368,956 | 1,344,640 | 1,400,730 | | | 1,400,730 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 85 | SpEd SLC A | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | 21,930 | - | 1,086 | - | - | - | | | - |
| | | 6812 - OT/PT Total | | 21,930 | | 1,086 | | | | | | |
| | | 6815 - Alternative Program | 83101 - Professional & Tech Services | 16,000 | 15,838 | - | 7,400 | 7,400 | 7,400 | | | 7,400 |
| | | 6815 - Alternative Program Total | | 16,000 | 15,838 | - | 7,400 | 7,400 | 7,400 | | | 7,400 |
| | | 6818 - Speech/Language | 81112 - Teacher Salaries & Wages | - | - | 76,066 | 58,321 | 58,321 | 61,875 | | | 61,875 |
| | | | 81413 - Longevity Teacher | - | 11,359 | - | - | - | - | | | - |
| | | 6818 - Speech/Language Total | | - | 11,359 | 76,066 | 58,321 | 58,321 | 61,875 | | | 61,875 |
| | | 6821 - Behavioral Support | 81116 - Full/Time Teacher Aides Salaries & Wages | 138,013 | 94,371 | 119,757 | 148,638 | 151,608 | 151,608 | | | 151,608 |
| | | 6821 - Behavioral Support Total | | 138,013 | 94,371 | 119,757 | 148,638 | 148,638 | 151,608 | | | 151,608 |
| | | 6827 - Self-Contained Academic Instruction | 81112 - Teacher Salaries & Wages | 360,257 | 346,860 | 372,241 | 407,227 | 407,227 | 429,801 | | | 429,801 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | 234,066 | 208,070 | 160,043 | 153,000 | 153,000 | 156,060 | | | 156,060 |
| | | | 81202 - Temporary Salaries & Wages Other | - | 1,721 | - | - | - | - | | | - |
| | | | 84902 - Food Supplies | - | 200 | 81 | - | - | - | | | - |
| | | | 85100 - Educational Supplies | - | - | - | 1,739 | 1,739 | 1,739 | | | 1,739 |
| | | | 85103 - Instructional Materials | 419 | 1,151 | 1,011 | - | - | - | | | - |
| | | 6827 - Self-Contained Academic Instruction Total | | 594,742 | 558,002 | 533,376 | 561,966 | 561,966 | 587,600 | | | 587,600 |
| | | 6833 - Social Workers | 81112 - Teacher Salaries & Wages | 183,415 | 192,543 | 156,311 | 180,645 | 180,645 | 186,979 | | | 186,979 |
| | | 6833 - Social Workers Total | | 183,415 | 192,543 | 156,311 | 180,645 | 180,645 | 186,979 | | | 186,979 |
| | | 6857 - SpEd Contracted Service | 81202 - Temporary Salaries & Wages Other | 2,888 | 83 | - | 3,000 | 3,000 | 3,000 | | | 3,000 |
| | | 6857 - SpEd Contracted Service Total | | 2,888 | 83 | - | 3,000 | 3,000 | 3,000 | | | 3,000 |
| | | 6863 - SpEd Curriculum | 85103 - Instructional Materials | 910 | - | - | - | - | - | | | - |
| | | 6863 - SpEd Curriculum Total | | 910 | | | | | | | | |
| | | SpEd SLC A Total | | 957,897 | 872,196 | 886,596 | 959,969 | 959,969 | 998,462 | | | 998,462 |
| 86 | SpEd SLC B | 6809 - SpEd Teacher | 85103 - Instructional Materials | 240 | 98 | 227 | - | - | - | | | - |
| | | 6809 - SpEd Teacher Total | | 240 | 98 | 227 | | | | | | |
| | | 6812 - OT/PT | 81112 - Teacher Salaries & Wages | 21,930 | 37,280 | 37,302 | 39,537 | 39,537 | 40,327 | | | 40,327 |
| | | 6812 - OT/PT Total | | 21,930 | 37,280 | 37,302 | 39,537 | 39,537 | 40,327 | | | 40,327 |
| | | 6815 - Alternative Program | 83101 - Professional & Tech Services | 21,746 | - | - | - | - | - | | | - |
| | | 6815 - Alternative Program Total | | 21,746 | - | - | - | - | - | | | - |
| | | 6818 - Speech/Language | 81112 - Teacher Salaries & Wages | 61,281 | - | 11,754 | 15,732 | 15,732 | 16,697 | | | 16,697 |
| | | 6818 - Speech/Language Total | | 61,281 | - | 11,754 | 15,732 | 15,732 | 16,697 | | | 16,697 |
| | | 6821 - Behavioral Support | 81116 - Full/Time Teacher Aides Salaries & Wages | 71,348 | 44,221 | 145,535 | 173,411 | 173,411 | 176,876 | | | 176,876 |
| | | | 84902 - Food Supplies | - | 200 | - | 1,000 | 1,000 | 1,000 | | | 1,000 |
| | | 6821 - Behavioral Support Total | | 71,348 | 44,421 | 145,535 | 174,411 | 174,411 | 177,876 | | | 177,876 |
| | | 6827 - Self-Contained Academic Instruction | 81112 - Teacher Salaries & Wages | 369,130 | 294,326 | 289,200 | 297,913 | 297,913 | 322,682 | | | 322,682 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | 132,495 | 103,181 | 76,459 | 68,000 | 68,000 | 69,360 | | | 69,360 |
| | | | 85103 - Instructional Materials | - | - | 110 | - | - | - | | | - |
| | | 6827 - Self-Contained Academic Instruction Total | | 501,625 | 397,507 | 365,769 | 365,913 | 365,913 | 392,042 | | | 392,042 |
| | | 6833 - Social Workers | 81112 - Teacher Salaries & Wages | 271,931 | 172,650 | 188,844 | 188,337 | 188,337 | 197,602 | | | 197,602 |
| | | 6833 - Social Workers Total | | 271,931 | 172,650 | 188,844 | 188,337 | 188,337 | 197,602 | | | 197,602 |
| | | SpEd SLC B Total | | 950,100 | 651,956 | 749,431 | 783,929 | 783,929 | 824,544 | | | 824,544 |
| | | | | | | | | | | | | |
| 87 | SpEd SLC C | 6821 - Behavioral Support | 81116 - Full/Time Teacher Aides Salaries & Wages | 48,403 | 23,811 | 23,130 | 24,773 | 24,773 | 25,268 | | | 25,268 |

Section 10

FY17 Superintendent's Proposed Budget
Special Education Budget Detail

| CC | CC Description | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|----|--------------------|---|--|----------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | | 6821 - Behavioral Support Total | | 48,403 | 23,811 | 23,130 | 24,773 | 24,773 | 25,268 | | | 25,268 |
| | | 6824 - Inclusion Support | 81202 - Temporary Salaries & Wages Other | | 600 | | - | - | - | | | - |
| | | 6824 - Inclusion Support Total | | | 600 | | - | - | - | | | - |
| | | 6827 - Self-Contained Academic Instruction | 81112 - Teacher Salaries & Wages | 329,310 | 307,225 | 316,537 | 331,982 | 331,982 | 346,232 | | | 346,232 |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | 49,198 | 40,729 | 128,516 | 115,600 | 115,600 | 117,912 | | | 117,912 |
| | | | 81413 - Longevity Teacher | 2,648 | 2,159 | 2,190 | 2,648 | 2,648 | 2,648 | | | 2,648 |
| | | | 84902 - Food Supplies | - | 200 | - | 800 | 800 | 800 | | | 800 |
| | | | 85103 - Instructional Materials | - | 940 | 1,166 | 1,000 | 1,000 | 1,000 | | | 1,000 |
| | | 6827 - Self-Contained Academic Instruction Total | | 381,157 | 351,253 | 448,409 | 452,030 | 452,030 | 468,592 | | | 468,592 |
| | | 6833 - Social Workers | 81112 - Teacher Salaries & Wages | 28,601 | 80,708 | 51,130 | 55,351 | 55,351 | 56,458 | 37,500 | | 93,958 |
| | | 6833 - Social Workers Total | | 28,601 | 80,708 | 51,130 | 55,351 | 55,351 | 56,458 | 37,500 | | 93,958 |
| | | SpEd SLC C Total | | 458,160 | 456,372 | 522,669 | 532,154 | 532,154 | 550,318 | 37,500 | | 587,818 |
| | Grand Total | | | 16,573,020 | 18,518,189 | 18,677,586 | 19,819,204 | 19,210,602 | 20,159,402 | 348,200 | | 20,507,602 |

Interventions

As we work to support all students, we find that there are services needed beyond what a classroom teacher can always provide. Students who struggle with the English language need special support from ELL (English Language Learners) teachers until their skills improve. Some students require highly skilled support to develop good literacy or mathematics comprehension. Guidance has long provided different types of support for students in need.

We are calling these support services “Interventions”, and want to highlight them as an important part of the budget. These types of services tend to be more vulnerable in times of budget stress, since they are not mandated by law, as Special Education services are, nor are they directly visible in terms of class sizes, as are cuts to classroom teachers. However, these services reach and support students whose struggles have not yet reached the level that requires Special Education, but whose difficulties are holding them back in the general education classroom. By funding these areas of expert support, we are providing the network to help all children learn and helping to contain the cost growth of Special Education.

Like the Cost Center, Program, and Object Summary views, the Interventions summary includes the FY13, FY14 and FY15 Final Expenses, FY 16 Budget as revised by the School Committee on September 8, 2015, FY16 Projected Expenses to the end of the year, FY17 Level Service Budget, FY17 Proposed Additions and Restructuring, and the Superintendent’s Proposed FY17 Budget.

Section 11

FY17 Superintendent's Proposed Budget
Interventions Summary

| CC | CC Description | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget | |
|------------------------------------|--|------------------------------------|--|----------------------------------|----------------------|----------------------|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|---------|
| 1 | High School | 6512 - ELL | 81112 - Teacher Salaries & Wages | 73,099 | 31,140 | 60,694 | 62,035 | 62,035 | 65,998 | | | 65,998 | |
| | | 6512 - ELL Total | | 73,099 | 31,140 | 60,694 | 62,035 | 62,035 | 65,998 | | | 65,998 | |
| | | 6557 - Guidance | 81112 - Teacher Salaries & Wages | 424,088 | 487,577 | 537,024 | 562,642 | 562,642 | 582,193 | | | 582,193 | |
| | | | 81115 - Clerical Salaries & Wages | 38,355 | 39,704 | 41,639 | 40,788 | 40,788 | 41,604 | | | 41,604 | |
| | | | 81201 - Temporary Salaries & Wages Professional | 144 | - | - | - | - | - | | | - | |
| | | | 81413 - Longevity Teacher | 550 | - | - | - | - | - | | | - | |
| | | | 83403 - Advertising | 249 | - | - | - | - | - | | | - | |
| | | | 84201 - Office Supplies | - | - | 21 | 1,839 | 1,839 | 1,839 | | | 1,839 | |
| | | | 85101 - Reproduction supplies - Paper/Toner | - | - | - | 116 | - | 116 | | | 116 | |
| | | | 85804 - Computer Software | 3,383 | - | - | 3,745 | 3,745 | 3,745 | | | 3,745 | |
| | | 6557 - Guidance Total | | 466,770 | 527,281 | 578,684 | 609,130 | 609,014 | 629,497 | | | 629,497 | |
| | | 6581 - Reading Interventions | 81112 - Teacher Salaries & Wages | 77,794 | 79,350 | 80,327 | 85,066 | 85,066 | 86,767 | | | 86,767 | |
| | 85106 - Textbooks, Books & Periodicals | | 231 | - | - | - | - | - | | | - | | |
| | 6581 - Reading Interventions Total | | 78,025 | 79,350 | 80,327 | 85,066 | 85,066 | 86,767 | | | 86,767 | | |
| | High School Total | | | | 617,894 | 637,771 | 719,705 | 756,231 | 756,115 | 782,262 | | | 782,262 |
| 3 | Ottoson | 6512 - ELL | 81112 - Teacher Salaries & Wages | 91,697 | 47,287 | 60,652 | 64,704 | 64,704 | 69,260 | | | 69,260 | |
| | | 6512 - ELL Total | | 91,697 | 47,287 | 60,652 | 64,704 | 64,704 | 69,260 | | | 69,260 | |
| | | 6540 - Gifted & Talented | 81112 - Teacher Salaries & Wages | 73,099 | 74,661 | 75,559 | 79,073 | 79,073 | 80,654 | | | 80,654 | |
| | | | 81413 - Longevity Teacher | 3,157 | 2,159 | 2,190 | 2,648 | 2,648 | 2,648 | | | 2,648 | |
| | | 6540 - Gifted & Talented Total | | 76,256 | 76,820 | 77,749 | 81,721 | 81,721 | 83,302 | | | 83,302 | |
| | | 6557 - Guidance | 81112 - Teacher Salaries & Wages | 262,292 | 225,313 | 297,273 | 289,366 | 289,366 | 318,455 | | | 318,455 | |
| | | | 81413 - Longevity Teacher | - | - | - | 2,648 | 2,648 | 2,648 | | | 2,648 | |
| | | | 87202 - Training Educ Conferences & Attendance | 490 | - | - | - | - | - | | | - | |
| | | 6557 - Guidance Total | | 262,782 | 225,313 | 297,273 | 292,014 | 292,014 | 321,103 | | | 321,103 | |
| | | 6578 - Math Interventions | 81112 - Teacher Salaries & Wages | - | 69,162 | 204,807 | 215,580 | 215,580 | 226,148 | | | 226,148 | |
| | | 6578 - Math Interventions Total | | - | 69,162 | 204,807 | 215,580 | 215,580 | 226,148 | | | 226,148 | |
| | | 6581 - Reading Interventions | 81112 - Teacher Salaries & Wages | 93,487 | 112,474 | 98,435 | 166,606 | 166,606 | 172,038 | | | 172,038 | |
| | 6581 - Reading Interventions Total | | 93,487 | 112,474 | 98,435 | 166,606 | 166,606 | 172,038 | | | 172,038 | | |
| | Ottoson Total | | | | 524,223 | 531,056 | 738,916 | 820,625 | 820,625 | 871,850 | | | 871,850 |
| | 6 | Bishop | 6581 - Reading Interventions | 81112 - Teacher Salaries & Wages | 116,700 | 114,523 | 117,792 | 118,136 | 118,136 | 122,145 | | | 122,145 |
| 6581 - Reading Interventions Total | | | | 116,700 | 114,523 | 117,792 | 118,136 | 118,136 | 122,145 | | | 122,145 | |
| Bishop Total | | | 116,700 | 114,523 | 117,792 | 118,136 | 118,136 | 122,145 | | | 122,145 | | |
| 9 | Brackett | 6581 - Reading Interventions | 81112 - Teacher Salaries & Wages | 68,474 | 73,757 | 76,922 | 81,781 | 81,781 | 83,416 | | | 83,416 | |
| | | 6581 - Reading Interventions Total | | 68,474 | 73,757 | 76,922 | 81,781 | 81,781 | 83,416 | | | 83,416 | |
| | Brackett Total | | | 68,474 | 73,757 | 76,922 | 81,781 | 81,781 | 83,416 | | | 83,416 | |
| 12 | Dallin | 6581 - Reading Interventions | 81112 - Teacher Salaries & Wages | 112,937 | 117,094 | 120,576 | 134,824 | 134,824 | 140,134 | | | 140,134 | |
| | | 6581 - Reading Interventions Total | | 112,937 | 117,094 | 120,576 | 134,824 | 134,824 | 140,134 | | | 140,134 | |
| | Dallin Total | | | 112,937 | 117,094 | 120,576 | 134,824 | 134,824 | 140,134 | | | 140,134 | |
| 15 | Hardy | 6581 - Reading Interventions | 81112 - Teacher Salaries & Wages | 72,311 | 75,970 | 77,489 | 81,781 | 81,781 | 83,416 | | | 83,416 | |
| | | 6581 - Reading Interventions Total | | 72,311 | 75,970 | 77,489 | 81,781 | 81,781 | 83,416 | | | 83,416 | |
| | Hardy Total | | | 72,311 | 75,970 | 77,489 | 81,781 | 81,781 | 83,416 | | | 83,416 | |
| 18 | Peirce | 6581 - Reading Interventions | 81112 - Teacher Salaries & Wages | 142,453 | 149,926 | 157,707 | 50,916 | 50,916 | 51,934 | | | 51,934 | |
| | | 6581 - Reading Interventions Total | | 142,453 | 149,926 | 157,707 | 50,916 | 50,916 | 51,934 | | | 51,934 | |
| | Peirce Total | | | 142,453 | 149,926 | 157,707 | 50,916 | 50,916 | 51,934 | | | 51,934 | |
| 21 | Stratton | 6581 - Reading Interventions | 81112 - Teacher Salaries & Wages | 83,142 | 75,365 | 85,754 | 99,231 | 99,231 | 103,938 | | | 103,938 | |
| | | | 81413 - Longevity Teacher | 2,888 | 2,888 | 3,127 | 3,127 | - | 3,127 | | | 3,127 | |
| | | 6581 - Reading Interventions Total | | 86,030 | 78,253 | 88,881 | 102,358 | 99,231 | 107,065 | | | 107,065 | |
| | Stratton Total | | | 86,030 | 78,253 | 88,881 | 102,358 | 99,231 | 107,065 | | | 107,065 | |
| 24 | Thompson | 6581 - Reading Interventions | 81112 - Teacher Salaries & Wages | 142,263 | 149,022 | 153,113 | 161,337 | 161,337 | 164,563 | | | 164,563 | |
| | | 6581 - Reading Interventions Total | | 142,263 | 149,022 | 153,113 | 161,337 | 161,337 | 164,563 | | | 164,563 | |
| | Thompson Total | | | 142,263 | 149,022 | 153,113 | 161,337 | 161,337 | 164,563 | | | 164,563 | |
| 29 | Elementary Systemwide | 6512 - ELL | 81112 - Teacher Salaries & Wages | 311,903 | 276,716 | 407,629 | 568,038 | 568,038 | 584,767 | | | 584,767 | |
| | | 6512 - ELL Total | | 311,903 | 276,716 | 407,629 | 568,038 | 568,038 | 584,767 | | | 584,767 | |
| | | 6578 - Math Interventions | 81112 - Teacher Salaries & Wages | - | 139,826 | 285,924 | 347,251 | 347,251 | 345,911 | 13,720 | | 359,631 | |
| | | | 81116 - Full/Time Teacher Aides Salaries & Wages | - | - | - | - | - | - | 25,268 | | 25,268 | |
| | | | 81201 - Temporary Salaries & Wages Professional | 525 | - | 16,414 | 1,000 | 52,718 | 20,000 | | | 20,000 | |
| | | | 81202 - Temporary Salaries & Wages Other | 20,591 | 405 | - | 1,000 | - | - | | | - | |

Section 11

FY17 Superintendent's Proposed Budget
Interventions Summary

| CC | CC Description | Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget | |
|---|-------------------------|-----------------------|---|----------------------------------|----------------------|---|-----------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|-----------|
| | | | 85103 - Instructional Materials | 614 | 18,986 | 41 | 1,320 | - | 5,000 | | | 5,000 | |
| | | | 85106 - Textbooks, Books & Periodicals | 1,724 | - | - | - | - | - | | | - | |
| | | | 6578 - Math Interventions Total | 23,454 | 159,217 | 302,379 | 350,571 | 399,969 | 370,911 | 38,988 | | 409,899 | |
| | | | 6581 - Reading Interventions | 2,147 | 7,580 | 17,081 | 1,282 | 23,876 | 20,000 | | | 20,000 | |
| | | | 85106 - Textbooks, Books & Periodicals | - | 1,864 | 13,164 | 1,362 | 2,606 | 4,000 | | | 4,000 | |
| | | | 85804 - Computer Software | 6,545 | 283 | 5,024 | - | 5,167 | 5,200 | | | 5,200 | |
| | | | 87202 - Training Educ Conferences & Attendance | | 450 | 445 | - | - | - | | | - | |
| | | | 6581 - Reading Interventions Total | 8,692 | 10,177 | 35,714 | 2,644 | 31,648 | 29,200 | | | 29,200 | |
| | | | 6760 - C&I Reading | 81112 - Teacher Salaries & Wages | 163,110 | 110,918 | 192,161 | 184,706 | 184,706 | 199,379 | | | 199,379 |
| | | | 81413 - Longevity Teacher | - | - | - | 2,648 | - | 2,648 | | | 2,648 | |
| | | | 6760 - C&I Reading Total | 163,110 | 110,918 | 192,161 | 187,354 | 184,706 | 202,027 | | | 202,027 | |
| | | | Elementary Systemwide Total | | 507,159 | 557,028 | 937,883 | 1,108,606 | 1,184,361 | 1,186,906 | 38,988 | | 1,225,894 |
| | | | 33 | ELL | 6705 - C&I ELL | 81111 - Administration Salaries & Wages | - | 31,940 | 58,345 | 57,131 | 57,131 | 58,273 | |
| 81201 - Temporary Salaries & Wages Professional | 11,192 | 19,480 | 15,000 | 15,000 | 6,000 | 6,000 | | | 6,000 | | | | |
| 81202 - Temporary Salaries & Wages Other | 2,491 | 1,046 | 3,213 | 5,896 | 4,225 | 3,837 | | | 3,837 | | | | |
| 81731 - MTRB Pensions | 1,128 | 282 | 1,350 | 1,350 | - | - | | | - | | | | |
| 83101 - Professional & Tech Services | 7,901 | 2,423 | 2,353 | 8,940 | 7,087 | 7,088 | 11,589 | | 18,677 | | | | |
| 83302 - Field Trips (including expenses) | - | - | - | - | 1,053 | 1,053 | | | 1,053 | | | | |
| 83404 - Reproduction/Printing | - | - | - | - | 500 | 500 | | | 500 | | | | |
| 85103 - Instructional Materials | 445 | - | 663 | - | 4,877 | 4,876 | | | 4,876 | | | | |
| 85106 - Textbooks, Books & Periodicals | - | - | 470 | 1,750 | 1,750 | 1,750 | | | 1,750 | | | | |
| 85110 - Instructional Equipment | | 3,000 | | - | - | - | | | - | | | | |
| 85804 - Computer Software | 4,483 | 4,475 | 4,100 | 4,100 | - | - | | | - | | | | |
| 87105 - Workshop Stipends/PD Expenses | - | 14,534 | 16,895 | 16,895 | 26,118 | 26,118 | | | 26,118 | | | | |
| 87202 - Training Educ Conferences & Attendance | - | 2,025 | - | - | 500 | 500 | | | 500 | | | | |
| | 6705 - C&I ELL Total | | 27,640 | 79,205 | 102,389 | 111,062 | 109,241 | 109,995 | 11,589 | | 121,584 | | |
| | ELL Total | | 27,640 | 79,205 | 102,389 | 111,062 | 109,241 | 109,995 | 11,589 | | 121,584 | | |
| 36 | Health & Wellness | 6557 - Guidance | 81111 - Administration Salaries & Wages | 15,691 | 21,587 | 22,519 | - | - | - | | | - | |
| | | | 81112 - Teacher Salaries & Wages | 81,027 | 159,383 | 167,856 | - | - | - | | | - | |
| | | | 83101 - Professional & Tech Services | 11,670 | 5,650 | 13,018 | - | - | - | | | - | |
| | | | 84201 - Office Supplies | - | 1,189 | 157 | 500 | 500 | 500 | | | 500 | |
| | | | 87202 - Training Educ Conferences & Attendance | | 150 | 150 | - | - | - | | | - | |
| | | | 87301 - Professional Affiliations Membership/Pubs | 3,611 | 3,879 | 3,713 | 3,639 | 3,713 | 3,639 | | | 3,639 | |
| | | 6557 - Guidance Total | | 111,999 | 191,838 | 207,413 | 4,139 | 4,213 | 4,139 | | | 4,139 | |
| | Health & Wellness Total | | | 111,999 | 191,838 | 207,413 | 4,139 | 4,213 | 4,139 | | | 4,139 | |
| Grand Total | | | | 2,530,082 | 2,755,443 | 3,498,786 | 3,531,796 | 3,602,560 | 3,707,825 | 50,577 | | 3,758,402 | |

Athletics

Athletics is also an area of interest to many people. Like the Cost Center, Program, and Object Summary views, the Athletics Budget Detail includes the FY13, FY14 and FY15 Final Expenses, FY16 Budget as revised by School Committee on September 8, 2015, FY16 Projected Expenses to the end of the year, FY17 Level Service Budget, FY17 Proposed Additions and Restructuring, and the Superintendent's Proposed FY17 Budget.

Beginning with FY11, the School Department began capturing expense detail in Athletics sport by sport. We now have three full years of data captured in this way. We are still in the process of refining our sport by sport budgeting.

Section 12

FY17 Superintendent's Proposed Budget
Athletics

| Program | Object | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|-------------------------------|---|----------------------|----------------------|-------------------|--------------------|-----------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| 6620 - Athletics | 81111 - Administration Salaries & Wages | 86,970 | 84,785 | 82,918 | 86,807 | 86,807 | 88,543 | | | 88,543 |
| | 81115 - Clerical Salaries & Wages | 9,025 | 20,851 | 22,563 | 20,394 | 20,394 | 20,802 | | | 20,802 |
| | 81117 - Other Full-time Salaries & Wages | - | 20,447 | - | 30,000 | 30,000 | 30,000 | | | 30,000 |
| | 81202 - Temporary Salaries & Wages Other | 15,278 | 2,203 | 900 | - | 2,335 | - | | | - |
| | 81415 - Longevity Clerical | - | - | - | 500 | 500 | 500 | | | 500 |
| | 82409 - Grounds//Supplies | 3,204 | - | - | - | - | - | | | - |
| | 82998 - Athletics Overtime | - | 4,432 | - | - | - | - | | | - |
| | 83101 - Professional & Tech Services | 4,767 | - | 2,693 | - | 1,534 | - | | | - |
| | 83402 - Telephone/pagers | - | 120 | - | - | - | - | | | - |
| | 83804 - Athletic Services | 13,572 | 19,721 | 18,998 | 22,000 | 44,107 | 31,179 | | | 31,179 |
| | 83807 - Insurance | 5,756 | 5,756 | 5,756 | 5,756 | 5,756 | 5,756 | | | 5,756 |
| | 83808 - Safety Equipment & Testing | 868 | 1,230 | 450 | - | - | - | | | - |
| | 84201 - Office Supplies | - | 697 | 829 | 750 | 500 | 750 | | | 750 |
| | 85104 - Athletic Supplies | 32,281 | 25,292 | 12,829 | - | 16,944 | - | | | - |
| | 87202 - Training Educ Conferences & Attendance | - | - | 290 | 370 | - | 370 | | | 370 |
| | 87301 - Professional Affiliations Membership/Pubs | 3,403 | - | - | 3,518 | 950 | 1,000 | | | 1,000 |
| | 88501 - Capital Equipment/Furniture | - | 589 | - | - | - | - | | | - |
| 6620 - Athletics Total | | 175,125 | 186,123 | 148,226 | 170,095 | 209,827 | 178,900 | | | 178,900 |
| 6621 - Boys Baseball | 81202 - Temporary Salaries & Wages Other | 14,270 | 15,684 | 14,270 | 13,463 | 14,539 | 14,539 | | | 14,539 |
| | 83804 - Athletic Services | 4,792 | 4,386 | 4,649 | 4,792 | 4,942 | 4,792 | | | 4,792 |
| | 85104 - Athletic Supplies | 4,164 | 5,219 | 2,956 | 3,623 | 6,126 | 3,623 | | | 3,623 |
| | 6621 - Boys Baseball Total | 23,226 | 25,289 | 21,875 | 21,878 | 25,607 | 22,954 | | | 22,954 |
| 6622 - Boys Basketball | 81202 - Temporary Salaries & Wages Other | 8,347 | 8,347 | 11,174 | 11,174 | 11,443 | 11,443 | | | 11,443 |
| | 83804 - Athletic Services | 6,949 | 6,250 | 7,962 | 6,949 | 7,962 | 6,949 | | | 6,949 |
| | 85104 - Athletic Supplies | 488 | 3,509 | 1,107 | 513 | 1,872 | 513 | | | 513 |
| | 6622 - Boys Basketball Total | 15,784 | 18,106 | 20,243 | 18,636 | 21,277 | 18,905 | | | 18,905 |
| 6623 - Boys Cross Country | 81202 - Temporary Salaries & Wages Other | 9,424 | 13,429 | 15,616 | 3,683 | 8,347 | 8,347 | | | 8,347 |
| | 83804 - Athletic Services | 375 | 217 | 3,683 | 375 | 804 | 375 | | | 375 |
| | 85104 - Athletic Supplies | 726 | 677 | 280 | 581 | 663 | 581 | | | 581 |
| | 6623 - Boys Cross Country Total | 10,525 | 14,323 | 19,579 | 4,639 | 9,814 | 9,303 | | | 9,303 |
| 6624 - Boys Football | 81202 - Temporary Salaries & Wages Other | 33,182 | 33,114 | 33,787 | 30,018 | 33,718 | 33,718 | | | 33,718 |
| | 83804 - Athletic Services | 12,892 | 7,805 | 15,702 | 8,743 | 7,685 | 8,743 | | | 8,743 |
| | 85104 - Athletic Supplies | 18,257 | 19,583 | 7,017 | 12,411 | 13,142 | 12,411 | | | 12,411 |
| | 6624 - Boys Football Total | 64,331 | 60,502 | 56,506 | 51,172 | 54,545 | 54,872 | | | 54,872 |
| 6625 - Boys Golf | 81202 - Temporary Salaries & Wages Other | 4,556 | 3,905 | 3,905 | 3,684 | 3,905 | 3,905 | | | 3,905 |
| | 83804 - Athletic Services | 100 | 1,400 | 1,932 | - | 2,315 | - | | | - |
| | 85104 - Athletic Supplies | 2,079 | 1,979 | 1,413 | 1,870 | 1,447 | 1,870 | | | 1,870 |
| | 6625 - Boys Golf Total | 6,735 | 7,284 | 7,250 | 5,554 | 7,667 | 5,775 | | | 5,775 |
| 6626 - Boys Ice Hockey | 81202 - Temporary Salaries & Wages Other | 14,405 | 14,405 | 14,405 | 13,590 | 14,674 | 14,674 | | | 14,674 |
| | 83804 - Athletic Services | 37,380 | 38,789 | 70,148 | 21,132 | 38,050 | 6,704 | | | 6,704 |
| | 85104 - Athletic Supplies | 450 | 495 | 2,482 | 1,000 | 689 | 1,000 | 25,000 | | 26,000 |
| | 6626 - Boys Ice Hockey Total | 52,235 | 53,689 | 87,035 | 35,722 | 53,413 | 22,378 | 25,000 | | 47,378 |
| 6627 - Boys Indoor Track | 81202 - Temporary Salaries & Wages Other | 7,808 | 1,548 | 7,808 | 7,366 | 8,347 | 8,347 | | | 8,347 |
| | 83804 - Athletic Services | 1,648 | 1,713 | 2,220 | - | 2,688 | - | | | - |
| | 85104 - Athletic Supplies | 430 | 2,036 | 443 | 450 | 1,827 | 450 | | | 450 |
| | 6627 - Boys Indoor Track Total | 9,885 | 5,297 | 10,471 | 7,816 | 12,862 | 8,797 | | | 8,797 |
| 6628 - Boys Lacrosse | 81202 - Temporary Salaries & Wages Other | 11,443 | 8,347 | 11,443 | 8,796 | 11,443 | 11,443 | | | 11,443 |
| | 83804 - Athletic Services | 3,894 | 3,601 | 3,455 | 3,680 | 3,511 | 3,680 | | | 3,680 |
| | 85104 - Athletic Supplies | 1,174 | 3,145 | 655 | 1,200 | 3,699 | 1,200 | | | 1,200 |
| | 6628 - Boys Lacrosse Total | 16,511 | 15,093 | 15,553 | 13,676 | 18,653 | 16,323 | | | 16,323 |

Section 12

FY17 Superintendent's Proposed Budget
Athletics

| | | | | | | | | | |
|---|--|---------------|---------------|---------------|---------------|---------------|---------------|--|---------------|
| 6629 - Boys Outdoor Track | 81202 - Temporary Salaries & Wages Other | 7,808 | 19,658 | 7,808 | 7,966 | 8,347 | 8,347 | | 8,347 |
| | 83804 - Athletic Services | 2,753 | 2,652 | 1,792 | 1,104 | 1,983 | 1,104 | | 1,104 |
| | 85104 - Athletic Supplies | 285 | 972 | 260 | 263 | 3,100 | 263 | | 263 |
| 6629 - Boys Outdoor Track Total | | 10,846 | 23,282 | 9,860 | 9,333 | 13,430 | 9,714 | | 9,714 |
| 6630 - Boys Soccer | 81202 - Temporary Salaries & Wages Other | 11,174 | 14,425 | 11,174 | 11,800 | 11,443 | 11,443 | | 11,443 |
| | 83804 - Athletic Services | 4,452 | 4,872 | 4,521 | 4,217 | 4,578 | 4,217 | | 4,217 |
| | 85104 - Athletic Supplies | 2,223 | 1,444 | 890 | 1,200 | 2,771 | 1,200 | | 1,200 |
| 6630 - Boys Soccer Total | | 17,849 | 20,741 | 16,585 | 17,217 | 18,792 | 16,860 | | 16,860 |
| 6631 - Boys Swimming | 81202 - Temporary Salaries & Wages Other | 3,905 | 3,905 | 6,732 | 3,905 | 7,001 | 7,001 | | 7,001 |
| | 83804 - Athletic Services | 3,234 | 3,358 | 3,046 | 3,100 | 1,545 | 3,100 | | 3,100 |
| | 85104 - Athletic Supplies | 324 | 404 | 937 | 350 | - | 350 | | 350 |
| 6631 - Boys Swimming Total | | 7,462 | 7,667 | 10,715 | 7,355 | 8,546 | 10,451 | | 10,451 |
| 6632 - Boys Tennis | 81202 - Temporary Salaries & Wages Other | 3,905 | 3,905 | 4,712 | 3,684 | 4,712 | 4,712 | | 4,712 |
| | 85104 - Athletic Supplies | 1,490 | 434 | 427 | 1,000 | 427 | 1,000 | | 1,000 |
| 6632 - Boys Tennis Total | | 5,395 | 4,339 | 5,139 | 4,684 | 5,139 | 5,712 | | 5,712 |
| 6633 - Boys Volleyball | 81202 - Temporary Salaries & Wages Other | 4,445 | 7,808 | 7,808 | 4,445 | 8,347 | 8,347 | | 8,347 |
| | 83804 - Athletic Services | 2,815 | 3,280 | 3,873 | 2,560 | 3,873 | 2,560 | | 2,560 |
| | 85104 - Athletic Supplies | 563 | 983 | 2,604 | 556 | 900 | 556 | | 556 |
| 6633 - Boys Volleyball Total | | 7,823 | 12,071 | 14,285 | 7,561 | 13,120 | 11,463 | | 11,463 |
| 6634 - Boys Wrestling | 81202 - Temporary Salaries & Wages Other | 7,808 | 5,096 | 8,347 | 7,875 | 8,347 | 8,347 | | 8,347 |
| | 83804 - Athletic Services | 1,743 | 2,007 | 1,905 | 1,450 | 1,900 | 1,450 | | 1,450 |
| | 85104 - Athletic Supplies | 1,400 | 2,025 | 2,468 | 589 | 1,823 | 589 | | 589 |
| 6634 - Boys Wrestling Total | | 10,951 | 9,128 | 12,720 | 9,914 | 12,070 | 10,386 | | 10,386 |
| 6635 - Girls Basketball | 81202 - Temporary Salaries & Wages Other | 11,174 | 10,796 | 11,174 | 11,542 | 11,443 | 11,443 | | 11,443 |
| | 83804 - Athletic Services | 6,456 | 6,226 | 6,645 | 5,148 | 6,645 | 5,148 | | 5,148 |
| | 85104 - Athletic Supplies | 1,523 | 689 | 3,782 | 1,127 | 1,236 | 1,127 | | 1,127 |
| 6635 - Girls Basketball Total | | 19,153 | 17,711 | 21,601 | 17,817 | 19,324 | 17,718 | | 17,718 |
| 6636 - Girls Cheering | 81202 - Temporary Salaries & Wages Other | 12,251 | 10,838 | 7,068 | 13,335 | 7,068 | 7,068 | | 7,068 |
| | 83804 - Athletic Services | 450 | 761 | 300 | - | 450 | - | | - |
| | 85104 - Athletic Supplies | - | 8,621 | - | 80 | 4,457 | 80 | | 80 |
| 6636 - Girls Cheering Total | | 12,701 | 20,220 | 7,368 | 13,415 | 11,975 | 7,148 | | 7,148 |
| 6637 - Girls Cross Country | 81202 - Temporary Salaries & Wages Other | - | - | - | 3,683 | 8,347 | 8,347 | | 8,347 |
| | 83804 - Athletic Services | 235 | 217 | 3,365 | 250 | 849 | 250 | | 250 |
| | 85104 - Athletic Supplies | 666 | 548 | 280 | 581 | 661 | 581 | | 581 |
| 6637 - Girls Cross Country Total | | 901 | 765 | 3,645 | 4,514 | 9,857 | 9,178 | | 9,178 |
| 6638 - Girls Field Hockey | 81202 - Temporary Salaries & Wages Other | 11,174 | 11,174 | 11,174 | 11,174 | 11,443 | 11,443 | | 11,443 |
| | 83804 - Athletic Services | 3,116 | 4,283 | 4,003 | 3,116 | 4,874 | 3,116 | | 3,116 |
| | 85104 - Athletic Supplies | 1,000 | 4,854 | 1,730 | 1,072 | 665 | 1,072 | | 1,072 |
| 6638 - Girls Field Hockey Total | | 15,289 | 20,311 | 16,907 | 15,362 | 16,982 | 15,631 | | 15,631 |
| 6639 - Girls Gymnastics | 81202 - Temporary Salaries & Wages Other | 7,808 | 7,808 | 7,808 | 7,808 | 7,808 | 7,808 | | 7,808 |
| | 83804 - Athletic Services | 930 | 1,030 | 861 | 1,000 | 930 | 1,000 | | 1,000 |
| | 85104 - Athletic Supplies | - | 4,181 | 335 | 705 | 1,684 | 705 | | 705 |
| 6639 - Girls Gymnastics Total | | 8,738 | 13,019 | 9,004 | 9,513 | 10,422 | 9,513 | | 9,513 |
| 6640 - Girls Ice Hockey | 81202 - Temporary Salaries & Wages Other | 11,578 | 11,578 | 11,578 | 11,578 | 14,674 | 14,674 | | 14,674 |
| | 83804 - Athletic Services | 26,951 | 28,621 | 4,513 | 22,711 | 20,006 | 10,801 | | 10,801 |
| | 85104 - Athletic Supplies | 1,409 | 4,647 | 698 | 1,000 | 974 | 1,000 | | 1,000 |
| 6640 - Girls Ice Hockey Total | | 39,939 | 44,846 | 16,789 | 35,289 | 35,654 | 26,475 | | 26,475 |
| 6641 - Girls Indoor Track | 81202 - Temporary Salaries & Wages Other | 8,840 | 5,452 | 15,616 | 8,840 | 8,347 | 8,347 | | 8,347 |
| | 83804 - Athletic Services | 1,648 | 1,713 | 2,205 | - | 2,613 | - | | - |
| | 85104 - Athletic Supplies | 430 | 2,036 | 443 | 400 | 2,061 | 400 | | 400 |
| 6641 - Girls Indoor Track Total | | 10,917 | 9,201 | 18,264 | 9,240 | 13,021 | 8,747 | | 8,747 |
| 6642 - Girls Lacrosse | 81202 - Temporary Salaries & Wages Other | 11,443 | 8,347 | 11,443 | 11,443 | 11,443 | 11,443 | | 11,443 |
| | 83804 - Athletic Services | 2,975 | 3,580 | 4,227 | 3,680 | 4,134 | 3,680 | | 3,680 |
| | 85104 - Athletic Supplies | 985 | 2,827 | 565 | 899 | 3,099 | 899 | | 899 |
| 6642 - Girls Lacrosse Total | | 15,402 | 14,754 | 16,235 | 16,022 | 18,676 | 16,022 | | 16,022 |

Section 12

FY17 Superintendent's Proposed Budget
Athletics

| | | | | | | | | | | |
|--|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--|----------------|
| 6643 - Girls Outdoor Track | 81202 - Temporary Salaries & Wages Other | 6,776 | 7,808 | - | 7,366 | 8,347 | 8,347 | | | 8,347 |
| | 83804 - Athletic Services | 3,173 | 2,602 | 2,234 | 1,104 | 1,383 | 1,104 | | | 1,104 |
| | 85104 - Athletic Supplies | 285 | 1,009 | 494 | 263 | 2,200 | 263 | | | 263 |
| 6643 - Girls Outdoor Track Total | | 10,234 | 11,419 | 2,728 | 8,733 | 11,930 | 9,714 | | | 9,714 |
| 6644 - Girls Soccer | 81202 - Temporary Salaries & Wages Other | 11,174 | 11,174 | 11,174 | 11,174 | 11,443 | 11,443 | | | 11,443 |
| | 83804 - Athletic Services | 4,745 | 4,501 | 5,660 | 3,881 | 4,645 | 3,881 | | | 3,881 |
| | 85104 - Athletic Supplies | 2,023 | 1,007 | 806 | 1,250 | 2,766 | 1,250 | | | 1,250 |
| 6644 - Girls Soccer Total | | 17,942 | 16,682 | 17,640 | 16,305 | 18,854 | 16,574 | | | 16,574 |
| 6645 - Girls Softball | 81202 - Temporary Salaries & Wages Other | 14,270 | 14,270 | 14,270 | 14,270 | 14,539 | 14,539 | | | 14,539 |
| | 83804 - Athletic Services | 2,937 | 4,139 | 3,545 | 3,680 | 3,575 | 3,680 | | | 3,680 |
| | 85104 - Athletic Supplies | 1,685 | 2,569 | 2,009 | 1,094 | 900 | 1,094 | | | 1,094 |
| 6645 - Girls Softball Total | | 18,892 | 20,978 | 19,824 | 19,044 | 19,014 | 19,313 | | | 19,313 |
| 6646 - Girls Swimming | 81202 - Temporary Salaries & Wages Other | | | | 1,842 | | | | | |
| | 83804 - Athletic Services | 3,159 | 3,204 | 3,113 | 3,100 | - | 3,100 | | | 3,100 |
| | 85104 - Athletic Supplies | 324 | 404 | 1,839 | 350 | 5,463 | 350 | | | 350 |
| 6646 - Girls Swimming Total | | 3,483 | 3,608 | 4,952 | 5,292 | 5,463 | 3,450 | | | 3,450 |
| 6647 - Girls Tennis | 81202 - Temporary Salaries & Wages Other | - | 3,905 | 4,712 | 3,684 | 4,777 | 4,712 | | | 4,712 |
| | 83804 - Athletic Services | | 35 | 255 | - | - | - | | | - |
| | 85104 - Athletic Supplies | 2,117 | 434 | 2,122 | 783 | 1,200 | 783 | | | 783 |
| 6647 - Girls Tennis Total | | 2,117 | 4,374 | 7,089 | 4,467 | 5,977 | 5,495 | | | 5,495 |
| 6648 - Girls Volleyball | 81202 - Temporary Salaries & Wages Other | 10,904 | 10,904 | 10,904 | 10,904 | 11,443 | 11,443 | | | 11,443 |
| | 83804 - Athletic Services | 3,044 | 4,078 | 3,465 | 3,291 | 4,458 | 3,291 | | | 3,291 |
| | 85104 - Athletic Supplies | 1,427 | 937 | 1,613 | 750 | 563 | 750 | | | 750 |
| 6648 - Girls Volleyball Total | | 15,375 | 15,919 | 15,982 | 14,945 | 16,464 | 15,484 | | | 15,484 |
| 6649 - Fall Equipment Manager | 81202 - Temporary Salaries & Wages Other | 3,254 | 4,155 | 3,905 | 3,684 | 8,000 | - | | | - |
| 6649 - Fall Equipment Manager Total | | 3,254 | 4,155 | 3,905 | 3,684 | 8,000 | - | | | - |
| 6650 - Winter Spring Equipment Manager | 81202 - Temporary Salaries & Wages Other | 3,770 | 2,693 | 3,231 | 3,684 | - | - | | | - |
| 6650 - Winter Spring Equipment Manager Total | | 3,770 | 2,693 | 3,231 | 3,684 | - | - | | | - |
| 6651 - Ticket Business Manager | 81202 - Temporary Salaries & Wages Other | 7,810 | 3,905 | 3,905 | 3,684 | 7,368 | 7,368 | | | 7,368 |
| 6651 - Ticket Business Manager Total | | 7,810 | 3,905 | 3,905 | 3,684 | 7,368 | 7,368 | | | 7,368 |
| 6655 - Cross Country | 81202 - Temporary Salaries & Wages Other | 3,096 | | | - | - | - | | | - |
| 6655 - Cross Country Total | | 3,096 | | | - | - | - | | | - |
| 6985 - Athletics Transportation - Boys | 83301 - Contracted Transportation to and From Schoo | 47,492 | 36,427 | 57,537 | 26,500 | 75,114 | 26,500 | 50,000 | | 76,500 |
| 6985 - Athletics Transportation - Boys Total | | 47,492 | 36,427 | 57,537 | 26,500 | 75,114 | 26,500 | 50,000 | | 76,500 |
| 6986 - Athletics Transportation - Girls | 83301 - Contracted Transportation to and From Schoo | 40,995 | 37,715 | 40,872 | 25,000 | 70,772 | 25,000 | 50,000 | | 75,000 |
| 6986 - Athletics Transportation - Girls Total | | 40,995 | 37,715 | 40,872 | 25,000 | 70,772 | 25,000 | 50,000 | | 75,000 |
| Grand Total | | 732,184 | 761,636 | 743,520 | 637,762 | 859,629 | 642,123 | 125,000 | | 767,123 |

Facilities

Prior to FY11, Facilities was budgeted in very large and non-specific categories. With the introduction of the new chart of accounts, we began tracking maintenance and custodial expenditures in more detail. In addition, during the Stratton renovation project, the Massachusetts School Building Authority requested that we show facility expenses on a building by building basis. Since that project, expenses have been reflected in the cost center (i.e. the school building) where the repair took place. Last year, we changed the way we budget for facilities. In recent years, we have been tracking many different types of maintenance expenses in detail (plumbing, painting, HVAC, boiler service, etc), to create estimated budgets in each cost center (i.e. school buildings). Trying to budget for each cost center (school buildings) against future, unknowable repairs for each type of facilities expense came to be too complex to be relevant. Consequently, beginning in FY14, budgets reside in the Facilities cost center (75), while the expenses against those budget lines will reside in the various school building cost centers.

In order to create a report that shows the relationship between budget and expenses over time, we have used the Object code as the basis for comparison. Looking at Object 82408 – Electrical Services, you will see that the actual expenses are broken out among the various schools, as are the FY15 Projections. However, the FY16 Budget amount is found only in Cost Center 75 Facilities. If you look at the subtotal line for 82408 – Electrical Services, you can see what has been spent over time in aggregate, and how it relates to the proposed budget for FY17.

One further word about the FY16 Projected Expenses is needed. These projections are based on six months of actual expenses, and are essentially doubled to project to the end of the year, unless we have particular information which indicates otherwise. However, like school supplies, facilities expenses tend to be frontloaded at the beginning of the year and at the beginning of the heating season. Therefore, these projections may be overstated in some cases. We used the FY13, FY14 and FY15 Final Expenses to help determine appropriate budgeting for FY17.

It is expected that this entire budget will be transferred to the newly created Facilities department at the appropriate time.

Section 13

FY17 Superintendent's Proposed Budget
Facilities Summary

| Program | Object | CC | CC Description | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|-------------------------------|---|----|---------------------|----------------------|-------------------|----------------------|-----------------------|-----------------------------|--------------------|-------------------|-----------------------|-------------------------|
| 6960 - Facilities Maintenance | 81111 - Administration Salaries & Wages | 75 | Facilities | 78,166 | 80,331 | 82,534 | 175,428 | 154,928 | 216,313 | | | 216,313 |
| | 81111 - Administration Salaries & Wages Total | | | 78,166 | 80,331 | 82,534 | 175,428 | 154,928 | 216,313 | | | 216,313 |
| | 81301 - Overtime/Peakload Requirement | 75 | Facilities | 137,476 | 155,716 | 163,493 | 50,000 | 178,699 | 185,000 | | | 185,000 |
| | 81301 - Overtime/Peakload Requirement Total | | | 137,476 | 155,716 | 163,493 | 50,000 | 178,699 | 185,000 | | | 185,000 |
| | 81302 - Snow/Ice Removal Custodial | 75 | Facilities | 10,057 | 5,907 | 15,791 | 75,000 | 40,177 | 40,000 | | | 40,000 |
| | 81302 - Snow/Ice Removal Custodial Total | | | 10,057 | 5,907 | 15,791 | 75,000 | 40,177 | 40,000 | | | 40,000 |
| | 81304 - Maintenance Salaries | 49 | Systemwide Accounts | | 8,559 | (929) | - | 490 | - | | | - |
| | | 75 | Facilities | 382,679 | 370,668 | 462,958 | 482,447 | 442,447 | 499,082 | 65,000 | | 564,082 |
| | 81304 - Maintenance Salaries Total | | | 382,679 | 379,227 | 462,029 | 482,447 | 442,937 | 499,082 | 65,000 | | 564,082 |
| | 81305 - Night Watch | 75 | Facilities | 1,614 | 13,374 | 2,806 | 20,500 | 2,500 | 3,000 | | | 3,000 |
| | 81305 - Night Watch Total | | | 1,614 | 13,374 | 2,806 | 20,500 | 2,500 | 3,000 | | | 3,000 |
| | 81308 - Out of Classification Salary | 75 | Facilities | - | 1,411 | - | 3,000 | 3,000 | - | | | - |
| | 81308 - Out of Classification Salary Total | | | - | 1,411 | - | 3,000 | 3,000 | - | | | - |
| | 81310 - Call Back | 75 | Facilities | 7,705 | 9,457 | 8,658 | 5,000 | 5,000 | 5,000 | | | 5,000 |
| | 81310 - Call Back Total | | | 7,705 | 9,457 | 8,658 | 5,000 | 5,000 | 5,000 | | | 5,000 |
| | 81313 - Auto Allowance | 75 | Facilities | 20,370 | 16,474 | 16,238 | 20,000 | 21,040 | 20,000 | | | 20,000 |
| | 81313 - Auto Allowance Total | | | 20,370 | 16,474 | 16,238 | 20,000 | 21,040 | 20,000 | | | 20,000 |
| | 81416 - Longevity Custodial | 75 | Facilities | 6,993 | 6,822 | 6,955 | 2,100 | 7,488 | 2,100 | | | 2,100 |
| | 81416 - Longevity Custodial Total | | | 6,993 | 6,822 | 6,955 | 2,100 | 7,488 | 2,100 | | | 2,100 |
| | 81760 - Clothing Allowance | 75 | Facilities | 2,000 | 2,800 | 3,200 | 2,000 | 3,200 | 3,200 | | | 3,200 |
| | 81760 - Clothing Allowance Total | | | 2,000 | 2,800 | 3,200 | 2,000 | 3,200 | 3,200 | | | 3,200 |
| | 82103 - Power/Electricity | 75 | Facilities | 815,537 | 813,262 | 770,337 | 527,545 | 815,568 | 800,000 | | | 800,000 |
| | 82103 - Power/Electricity Total | | | 815,537 | 813,262 | 770,337 | 527,545 | 815,568 | 800,000 | | | 800,000 |
| | 82104 - Natural Gas | 75 | Facilities | 596,542 | 501,417 | 515,658 | 746,000 | 504,190 | 500,000 | | | 500,000 |
| | 82104 - Natural Gas Total | | | 596,542 | 501,417 | 515,658 | 746,000 | 504,190 | 500,000 | | | 500,000 |
| | 82403 - Plumbing Services | 1 | High School | 49,590 | 11,791 | 3,180 | - | 8,100 | - | | | - |
| | | 3 | Ottoson | 9,470 | 9,062 | 948 | - | - | - | | | - |
| | | 6 | Bishop | 3,950 | 2,587 | - | - | 120 | - | | | - |
| | | 9 | Brackett | 2,778 | 2,660 | 486 | - | - | - | | | - |
| | | 12 | Dallin | 3,255 | 1,479 | - | - | - | - | | | - |
| | | 15 | Hardy | 4,075 | 1,715 | - | - | - | - | | | - |
| | | 18 | Peirce | 4,875 | 1,435 | - | - | 1,048 | - | | | - |
| | | 21 | Stratton | 14,480 | 2,420 | - | - | - | - | | | - |
| | | 75 | Facilities | - | - | 2,518 | 10,000 | - | 5,000 | | | 5,000 |
| | 82403 - Plumbing Services Total | | | 92,472 | 33,149 | 7,132 | 10,000 | 9,268 | 5,000 | | | 5,000 |
| | 82404 - Roof Repairs | 1 | High School | 9,450 | 3,215 | 2,925 | - | 3,900 | - | | | - |
| | | 3 | Ottoson | 3,060 | 9,855 | - | - | - | - | | | - |
| | | 6 | Bishop | 655 | 27,021 | 7,960 | - | - | - | | | - |
| | | 9 | Brackett | 5,918 | 7,077 | - | - | - | - | | | - |
| | | 12 | Dallin | | 985 | - | - | 3,700 | - | | | - |
| | | 15 | Hardy | 1,660 | - | - | - | - | - | | | - |
| | | 21 | Stratton | 675 | - | - | - | - | - | | | - |
| | | 75 | Facilities | - | - | - | - | - | 5,000 | | | 5,000 |
| | 82404 - Roof Repairs Total | | | 21,418 | 48,153 | 10,885 | - | 7,600 | 5,000 | | | 5,000 |
| | 82405 - Flooring Supplies/Services | 1 | High School | 2,480 | 11,122 | 15,163 | - | 10,002 | - | | | - |
| | | 3 | Ottoson | 147 | 3,300 | 1,003 | - | 3,516 | - | | | - |
| | | 6 | Bishop | | 1,958 | 1,997 | - | - | - | | | - |
| | | 12 | Dallin | | 1,485 | - | - | - | - | | | - |
| | | 15 | Hardy | - | - | 1,779 | - | 1,317 | - | | | - |
| | | 18 | Peirce | 833 | | 1,544 | - | 136 | - | | | - |
| | | 21 | Stratton | 7,512 | 2,963 | - | - | - | - | | | - |
| | | 75 | Facilities | 1,228 | - | - | 15,000 | - | 15,000 | | | 15,000 |
| | 82405 - Flooring Supplies/Services Total | | | 12,201 | 20,828 | 21,486 | 15,000 | 14,971 | 15,000 | | | 15,000 |

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FY17 Superintendent's Proposed Budget
Facilities Summary

| Program | Object | CC | CC Description | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget | |
|--|--|-----------------------------------|----------------|----------------------|-------------------|----------------------|-----------------------|-----------------------------|--------------------|-------------------|-----------------------|-------------------------|--------|
| | 82407 - Masonry Supplies/ Services | 1 | High School | 167 | 5,500 | - | - | 2,200 | - | | | - | |
| | | 3 | Ottoson | | 4,130 | 6,320 | - | 650 | - | | | - | |
| | | 6 | Bishop | - | - | - | - | 500 | - | | | - | |
| | | 9 | Brackett | - | - | - | - | 2,100 | - | | | - | |
| | | 12 | Dallin | - | 1,975 | | - | 850 | - | | | - | |
| | | 15 | Hardy | - | - | 3,500 | - | - | - | | | - | |
| | | 18 | Peirce | - | - | - | - | 2,635 | - | | | - | |
| | | 75 | Facilities | - | - | 235 | 9,500 | 8,066 | 5,000 | | | 5,000 | |
| | 82407 - Masonry Supplies/ Services Total | | | 167 | 11,605 | 10,055 | 9,500 | 17,001 | 5,000 | | | 5,000 | |
| | 82408 - Electrical Services | 1 | High School | 6,383 | 6,672 | 7,606 | - | 275 | - | | | - | |
| | | 3 | Ottoson | 5,441 | 1,620 | 3,285 | - | 1,916 | - | | | - | |
| | | 6 | Bishop | 795 | 1,733 | 259 | - | 876 | - | | | - | |
| | | 9 | Brackett | 471 | 9,617 | 220 | - | - | - | | | - | |
| | | 12 | Dallin | 851 | 745 | - | - | - | - | | | - | |
| | | 15 | Hardy | 3,661 | 9,455 | 1,985 | - | 4,319 | - | | | - | |
| | | 18 | Peirce | 226 | 926 | 11,737 | - | 1,151 | - | | | - | |
| | | 21 | Stratton | 1,033 | 994 | 765 | - | - | - | | | - | |
| | | 24 | Thompson | - | - | 550 | - | 399 | - | | | - | |
| | | 75 | Facilities | 351 | 14,070 | 13,761 | 30,000 | 15,085 | 15,000 | | | 15,000 | |
| | | 82408 - Electrical Services Total | | | 19,212 | 45,832 | 40,168 | 30,000 | 24,019 | 15,000 | | | 15,000 |
| | | 82409 - Grounds//Supplies | 1 | High School | 3,480 | 3,430 | 1,318 | - | 3,712 | - | | | - |
| | | | 9 | Brackett | 655 | 3,301 | 4,096 | - | - | - | | | - |
| | 12 | | Dallin | - | - | - | - | 566 | - | | | - | |
| | 15 | | Hardy | 1,450 | 6,616 | - | - | - | - | | | - | |
| | 21 | | Stratton | 77,633 | 2,130 | 540 | - | - | - | | | - | |
| | 75 | | Facilities | - | - | 13,806 | - | 191 | 5,000 | | | 5,000 | |
| | 82409 - Grounds//Supplies Total | | | 83,218 | 15,477 | 19,760 | - | 4,468 | 5,000 | | | 5,000 | |
| | 82410 - Painting Services | 1 | High School | 43,389 | 1,058 | 9,984 | - | 8,183 | - | | | - | |
| | | 3 | Ottoson | | 85 | 605 | - | 1,133 | - | | | - | |
| | | 6 | Bishop | 545 | 4,946 | 78 | - | 78 | - | | | - | |
| | | 9 | Brackett | | 68 | 604 | - | - | - | | | - | |
| | | 15 | Hardy | 925 | 60 | - | - | - | - | | | - | |
| | | 18 | Peirce | | | 340 | - | 50 | - | | | - | |
| | | 21 | Stratton | | 5,924 | | - | - | - | | | - | |
| | | 75 | Facilities | 208 | - | 268 | 20,000 | 2,681 | 10,000 | | | 10,000 | |
| | 82410 - Painting Services Total | | | 45,067 | 12,141 | 11,879 | 20,000 | 12,125 | 10,000 | | | 10,000 | |
| | 82411 - Window/Glass Services/Supplies | 1 | High School | 320 | 4,888 | 521 | - | 1,388 | - | | | - | |
| | | 6 | Bishop | | 260 | | - | - | - | | | - | |
| | | 9 | Brackett | | 1,200 | | - | - | - | | | - | |
| | | 15 | Hardy | | 900 | | - | - | - | | | - | |
| | | 75 | Facilities | 6,469 | 5,368 | 6,296 | 10,500 | 4,800 | 7,500 | | | 7,500 | |
| | 82411 - Window/Glass Services/Supplies Total | | | 6,789 | 12,616 | 6,817 | 10,500 | 6,188 | 7,500 | | | 7,500 | |
| | 82412 - HVAC Contracted Services | 1 | High School | - | - | 875 | - | - | - | | | - | |
| | | 3 | Ottoson | - | - | 1,625 | - | - | - | | | - | |
| | | 6 | Bishop | - | - | 225 | - | - | - | | | - | |
| | | 9 | Brackett | - | - | 225 | - | - | - | | | - | |
| | | 12 | Dallin | 2,600 | - | 5,825 | - | 2,686 | - | | | - | |
| | | 15 | Hardy | 8,544 | - | 225 | - | - | - | | | - | |
| | | 18 | Peirce | - | - | 5,660 | - | - | - | | | - | |
| | | 24 | Thompson | - | - | 225 | - | 2,686 | - | | | - | |
| 75 | | Facilities | 143,496 | 162,773 | 156,995 | 140,000 | 132,068 | 140,000 | | (81,187) | 58,813 | | |
| 82412 - HVAC Contracted Services Total | | | 154,641 | 162,773 | 171,880 | 140,000 | 137,440 | 140,000 | | (81,187) | 58,813 | | |
| 82414 - Boiler Services | 1 | High School | 5,664 | 942 | 7,155 | - | 528 | - | | | - | | |
| | 3 | Ottoson | - | 237 | 273 | - | 292 | - | | | - | | |
| | 18 | Peirce | 362 | | | - | - | - | | | - | | |
| | 21 | Stratton | - | 3,207 | 652 | - | 290 | - | | | - | | |
| | 24 | Thompson | - | - | 3,016 | - | - | - | | | - | | |
| | 75 | Facilities | 99,866 | 43,111 | 38,797 | 65,000 | 57,000 | 50,000 | | | 50,000 | | |
| | 82414 - Boiler Services Total | | | 105,891 | 47,497 | 49,893 | 65,000 | 58,110 | 50,000 | | | 50,000 | |

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Facilities Summary

| Program | Object | CC | CC Description | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|---------|--|----|------------------------|----------------------|-------------------|----------------------|-----------------------|-----------------------------|--------------------|-------------------|-----------------------|-------------------------|
| | 82420 - Elevator Maintenance/Repairs | 1 | High School | - | - | - | - | 151,734 | - | | | - |
| | | 75 | Facilities | 39,118 | 31,183 | 19,241 | 40,000 | 28,000 | 40,000 | | | 40,000 |
| | 82420 - Elevator Maintenance/Repairs Total | | | 39,118 | 31,183 | 19,241 | 40,000 | 179,734 | 40,000 | | | 40,000 |
| | 82904 - Custodial Supplies/Cleaning Services | 6 | Bishop | | | 464 | - | - | - | | | - |
| | 82904 - Custodial Supplies/Cleaning Services Total | | | | | 464 | - | - | - | | | - |
| | 82998 - Athletics Overtime | 75 | Facilities | 15,662 | 6,176 | 7,087 | 25,000 | 20,827 | 25,000 | | | 25,000 |
| | 82998 - Athletics Overtime Total | | | 15,662 | 6,176 | 7,087 | 25,000 | 20,827 | 25,000 | | | 25,000 |
| | 82999 - Miscellaneous Maint Services | 1 | High School | 4,273 | 3,525 | 1,280 | - | - | - | | | - |
| | | 3 | Ottoson | 378 | - | - | - | - | - | | | - |
| | | 21 | Stratton | 1,268 | - | - | - | - | - | | | - |
| | | 75 | Facilities | 13,449 | 6,794 | 50 | 15,000 | - | 1,500 | | | 1,500 |
| | 82999 - Miscellaneous Maint Services Total | | | 19,369 | 10,319 | 1,330 | 15,000 | - | 1,500 | | | 1,500 |
| | 83101 - Professional & Tech Services | 1 | High School | 425 | 7,925 | - | - | - | - | | | - |
| | | 75 | Facilities | 7,824 | 8,018 | 778 | 50,000 | 570 | - | | | - |
| | 83101 - Professional & Tech Services Total | | | 8,249 | 15,943 | 778 | 50,000 | 570 | - | | | - |
| | 83402 - Telephone/pagers | 1 | High School | 240 | 720 | 240 | - | 440 | - | | | - |
| | | 3 | Ottoson | 1,158 | 4,602 | 704 | - | - | - | | | - |
| | | 4 | Offsite Buildings | - | - | 345 | - | 400 | - | | | - |
| | | 6 | Bishop | - | - | 240 | - | - | - | | | - |
| | | 9 | Brackett | 280 | - | 80 | - | - | - | | | - |
| | | 12 | Dallin | - | 120 | - | - | - | - | | | - |
| | | 15 | Hardy | 211 | 200 | - | - | 240 | - | | | - |
| | | 18 | Peirce | - | 240 | 80 | - | - | - | | | - |
| | | 21 | Stratton | 432 | 200 | - | - | - | - | | | - |
| | | 24 | Thompson | - | 130 | - | - | - | - | | | - |
| | | 66 | Business Office | 120 | - | - | - | - | - | | | - |
| | | 75 | Facilities | - | 529 | - | 5,000 | - | 1,300 | | | 1,300 |
| | | 78 | Information Technology | 160 | - | - | - | - | - | | | - |
| | 83402 - Telephone/pagers Total | | | 2,601 | 6,741 | 1,689 | 5,000 | 1,080 | 1,300 | | | 1,300 |
| | 83802 - Environmental Services | 1 | High School | 2,531 | 5,619 | 1,443 | - | 417 | - | | | - |
| | | 15 | Hardy | - | 9,144 | - | - | - | - | | | - |
| | | 21 | Stratton | 5,218 | 370 | - | - | - | - | | | - |
| | | 75 | Facilities | - | 5,555 | 1,000 | 7,000 | 4,040 | 2,500 | | | 2,500 |
| | 83802 - Environmental Services Total | | | 7,749 | 20,688 | 2,443 | 7,000 | 4,457 | 2,500 | | | 2,500 |
| | 83803 - Security Services | 1 | High School | 3,316 | 582 | 6,316 | - | 4,000 | - | | | - |
| | | 21 | Stratton | - | - | 3,883 | - | - | - | | | - |
| | 83803 - Security Services Total | | | 3,316 | 582 | 10,199 | - | 4,000 | - | | | - |
| | 84201 - Office Supplies | 18 | Peirce | 40 | - | 590 | - | - | - | | | - |
| | | 75 | Facilities | 955 | 1,181 | 1,272 | 1,028 | 409 | 1,028 | | | 1,028 |
| | 84201 - Office Supplies Total | | | 995 | 1,181 | 1,862 | 1,028 | 409 | 1,028 | | | 1,028 |
| | 84303 - Plumbing Supplies | 75 | Facilities | 4,075 | 20,690 | 39,361 | 10,000 | 19,000 | 15,000 | | | 15,000 |
| | 84303 - Plumbing Supplies Total | | | 4,075 | 20,690 | 39,361 | 10,000 | 19,000 | 15,000 | | | 15,000 |
| | 84306 - Carpentry Supplies/Doors | 1 | High School | 13,370 | 1,796 | 1,581 | - | 10,614 | - | | | - |
| | | 3 | Ottoson | 12,748 | 680 | 17,076 | - | 13,955 | - | | | - |
| | | 4 | Offsite Buildings | - | 154 | - | - | - | - | | | - |
| | | 9 | Brackett | 9,096 | - | 866 | - | 152 | - | | | - |
| | | 15 | Hardy | 895 | 320 | 148 | - | - | - | | | - |
| | | 18 | Peirce | 80 | 301 | 177 | - | 810 | - | | | - |
| | | 21 | Stratton | 1,556 | - | - | - | - | - | | | - |
| | | 24 | Thompson | - | - | - | - | 523 | - | | | - |
| | | 75 | Facilities | 12,095 | 21,427 | 15,141 | 10,000 | 9,432 | 15,000 | | | 15,000 |
| | 84306 - Carpentry Supplies/Doors Total | | | 49,840 | 24,678 | 34,989 | 10,000 | 35,486 | 15,000 | | | 15,000 |

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Facilities Summary

| Program | Object | CC | CC Description | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|-------------------------------------|---|----|---------------------|-------------------|-------------------|-------------------|--------------------|--------------------------|--------------------|----------------|--------------------|----------------------|
| | 84308 - Electrical Supplies | 1 | High School | 10,567 | 6,712 | 850 | - | 962 | - | - | - | - |
| | | 3 | Ottoson | 79 | 2,462 | 5,291 | - | - | - | - | - | - |
| | | 6 | Bishop | 676 | 1,212 | - | - | - | - | - | - | - |
| | | 9 | Brackett | - | 858 | 338 | - | 50 | - | - | - | - |
| | | 12 | Dallin | 2,744 | 566 | 587 | - | 13 | - | - | - | - |
| | | 15 | Hardy | 5,535 | 1,544 | 169 | - | - | - | - | - | - |
| | | 18 | Peirce | - | 761 | 1,762 | - | - | - | - | - | - |
| | | 21 | Stratton | 298 | - | - | - | - | - | - | - | - |
| | | 24 | Thompson | - | 80 | 258 | - | - | - | - | - | - |
| | | 75 | Facilities | 23,916 | 10,896 | 27,788 | 35,000 | 20,249 | 15,000 | - | - | 15,000 |
| | 84308 - Electrical Supplies Total | | | 43,814 | 25,091 | 37,043 | 35,000 | 21,274 | 15,000 | - | - | 15,000 |
| | 84312 - HVAC Supplies | 1 | High School | 2,580 | 1,727 | - | - | - | - | - | - | - |
| | | 3 | Ottoson | 3,317 | 155 | - | - | - | - | - | - | - |
| | | 18 | Peirce | 834 | 10,000 | - | - | - | - | - | - | - |
| | | 75 | Facilities | 2,128 | 2,985 | 5,721 | 7,200 | - | 2,500 | - | - | 2,500 |
| | 84312 - HVAC Supplies Total | | | 8,858 | 14,867 | 5,721 | 7,200 | - | 2,500 | - | - | 2,500 |
| | 84321 - Equipment Maintenance | 75 | Facilities | 317 | 86 | - | 2,000 | - | - | - | - | - |
| | 84321 - Equipment Maintenance Total | | | 317 | 86 | - | 2,000 | - | - | - | - | - |
| | 84325 - Weather/Urgent Repairs | 18 | Peirce | - | 23,787 | 2,751 | - | - | - | - | - | - |
| | 84325 - Weather/Urgent Repairs Total | | | - | 23,787 | 2,751 | - | - | - | - | - | - |
| | 84399 - Miscellaneous Maint Supplies/Materials | 1 | High School | 1,573 | 3,468 | - | - | - | - | - | - | - |
| | | 75 | Facilities | 4,300 | 6,442 | 9,753 | 5,000 | 7,800 | 5,000 | - | - | 5,000 |
| | 84399 - Miscellaneous Maint Supplies/Materials Total | | | 5,873 | 9,910 | 9,753 | 5,000 | 7,800 | 5,000 | - | - | 5,000 |
| | 84802 - Motor Vehicle Repair | 75 | Facilities | 8,422 | 12,264 | 5,365 | 10,030 | 6,737 | 6,000 | - | - | 6,000 |
| | 84802 - Motor Vehicle Repair Total | | | 8,422 | 12,264 | 5,365 | 10,030 | 6,737 | 6,000 | - | - | 6,000 |
| | 84803 - Gas & Oil | 75 | Facilities | 10,332 | 8,844 | 13,942 | - | - | 13,000 | - | - | 13,000 |
| | 84803 - Gas & Oil Total | | | 10,332 | 8,844 | 13,942 | - | - | 13,000 | - | - | 13,000 |
| | 87301 - Professional Affiliations Membership/Pubs | 75 | Facilities | 210 | 619 | 310 | 420 | 425 | 1,227 | - | - | 1,227 |
| | 87301 - Professional Affiliations Membership/Pubs Total | | | 210 | 619 | 310 | 420 | 425 | 1,227 | - | - | 1,227 |
| | 88501 - Capital Equipment/Furniture | 6 | Bishop | 9,256 | - | - | - | - | - | - | - | - |
| | | 12 | Dallin | 12,369 | 4,507 | - | - | 3,299 | - | - | - | - |
| | | 15 | Hardy | - | - | 1,393 | - | - | - | - | - | - |
| | | 18 | Peirce | 9,690 | - | - | - | - | - | - | - | - |
| | | 21 | Stratton | 1,731 | - | - | - | - | - | - | - | - |
| | | 75 | Facilities | - | - | 3,059 | - | - | - | - | - | - |
| | 88501 - Capital Equipment/Furniture Total | | | 33,047 | 4,507 | 4,452 | - | 3,299 | - | - | - | - |
| | 88804 - Roofs | 21 | Stratton | 848 | - | - | - | - | - | - | - | - |
| | 88804 - Roofs Total | | | 848 | - | - | - | - | - | - | - | - |
| | 88810 - Painting | 3 | Ottoson | 1,411 | - | - | - | - | - | - | - | - |
| | | 45 | SpEd | 134 | - | - | - | - | - | - | - | - |
| | 88810 - Painting Total | | | 1,545 | - | - | - | - | - | - | - | - |
| | 88920 - General Constuction Contract | 21 | Stratton | - | 83 | 19,975 | - | - | - | - | - | - |
| | | 75 | Facilities | 355 | 467,233 | - | - | - | - | - | - | - |
| | 88920 - General Constuction Contract Total | | | 355 | 467,316 | 19,975 | - | - | - | - | - | - |
| | 88925 - Engineering Services | 15 | Hardy | - | 7,250 | - | - | - | - | - | - | - |
| | 88925 - Engineering Services Total | | | - | 7,250 | - | - | - | - | - | - | - |
| | 88945 - Surveys & Tests | 21 | Stratton | 800 | - | - | - | - | - | - | - | - |
| | 88945 - Surveys & Tests Total | | | 800 | - | - | - | - | - | - | - | - |
| 6960 - Facilities Maintenance Total | | | | 2,865,606 | 3,108,991 | 2,616,409 | 2,631,698 | 2,775,015 | 2,675,250 | 65,000 | (81,187) | 2,659,063 |
| 6965 - Custodial Services | 81113 - Custodial Salaries & Wages | 1 | High School | 515,610 | 365,843 | 422,226 | 418,981 | 418,981 | 429,028 | - | - | 429,028 |
| | | 3 | Ottoson | 87,633 | 105,968 | 128,570 | 135,238 | 135,238 | 138,482 | - | - | 138,482 |
| | | 6 | Bishop | 88,698 | 92,365 | 93,396 | 85,709 | 85,709 | 95,675 | - | - | 48,662 |
| | | 9 | Brackett | 90,331 | 91,067 | 88,309 | 98,015 | 98,015 | 95,675 | - | (47,013) | 49,675 |
| | | 12 | Dallin | 89,691 | 91,047 | 96,039 | 94,426 | 94,426 | 96,688 | - | - | 96,688 |
| | | 15 | Hardy | 91,547 | 91,567 | 96,648 | 94,424 | 94,424 | 96,688 | - | - | 96,688 |
| | | 18 | Peirce | 91,488 | 91,593 | 91,599 | 94,426 | 94,426 | 96,688 | - | - | 96,688 |
| | | 21 | Stratton | 81,254 | 91,148 | 82,803 | 94,612 | 94,612 | 96,688 | - | - | 96,688 |
| | | 24 | Thompson | 9,468 | 71,247 | 89,560 | 87,795 | 87,795 | 91,469 | - | - | 91,469 |
| | | 49 | Systemwide Accounts | 7,346 | - | - | - | - | - | - | - | - |
| | | 75 | Facilities | - | 104,200 | 114,601 | 123,366 | 123,366 | 133,099 | - | - | 133,099 |
| | | | | 1,153,066 | 1,196,045 | 1,303,751 | 1,326,992 | 1,326,992 | 1,370,180 | - | (93,013) | 1,277,167 |
| | 81113 - Custodial Salaries & Wages Total | | | | | | | | | | | |

Section 13

FY17 Superintendent's Proposed Budget
Facilities Summary

| Program | Object | CC | CC Description | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|---------|---|----|---------------------|----------------------|-------------------|----------------------|-----------------------|-----------------------------|--------------------|-------------------|-----------------------|-------------------------|
| | 81301 - Overtime/Peakload Requirement | 1 | High School | 3,691 | 12,503 | 3,116 | - | 3,494 | - | | | - |
| | | 3 | Ottoson | 532 | 4,359 | 691 | - | 947 | - | | | - |
| | | 6 | Bishop | 230 | 509 | 828 | - | 819 | - | | | - |
| | | 9 | Brackett | 274 | 506 | | - | 69 | - | | | - |
| | | 12 | Dallin | 949 | 219 | 920 | - | 1,382 | - | | | - |
| | | 15 | Hardy | | 295 | 1,247 | - | 636 | - | | | - |
| | | 18 | Peirce | 918 | 2,964 | 897 | - | 696 | - | | | - |
| | | 21 | Stratton | 486 | 430 | 246 | - | - | - | | | - |
| | | 24 | Thompson | | 1,135 | 13 | - | 1,014 | - | | | - |
| | | | | 7,079 | 22,920 | 7,958 | - | 9,057 | - | | | - |
| | 81301 - Overtime/Peakload Requirement Total | | | 7,079 | 22,920 | 7,958 | - | 9,057 | - | | | - |
| | 81302 - Snow/Ice Removal Custodial | 1 | High School | 27,891 | 33,443 | 48,199 | - | 584 | - | | | - |
| | 81302 - Snow/Ice Removal Custodial Total | | | 27,891 | 33,443 | 48,199 | - | 584 | - | | | - |
| | 81307 - Permit | 1 | High School | 4,955 | 5,404 | 8,104 | - | 4,217 | - | | | - |
| | | 3 | Ottoson | 3,082 | 4,212 | 4,619 | - | 3,470 | - | | | - |
| | | 6 | Bishop | 1,265 | 1,578 | 1,546 | - | 209 | - | | | - |
| | | 9 | Brackett | 291 | 249 | 7,754 | - | 1,008 | - | | | - |
| | | 12 | Dallin | 454 | 782 | 634 | - | 678 | - | | | - |
| | | 15 | Hardy | 393 | 469 | 772 | - | 275 | - | | | - |
| | | 18 | Peirce | 196 | 247 | - | - | - | - | | | - |
| | | 21 | Stratton | 628 | 1,181 | 852 | - | 621 | - | | | - |
| | | 24 | Thompson | | 3,064 | 931 | - | 373 | - | | | - |
| | | 75 | Facilities | - | 170 | 229 | 7,000 | - | - | | | - |
| | 81307 - Permit Total | | | 11,264 | 17,356 | 25,441 | 7,000 | 10,851 | - | | | - |
| | 81308 - Out of Classification Salary | 1 | High School | 9,266 | 911 | 2,075 | - | 647 | - | | | - |
| | | 3 | Ottoson | 101 | 153 | 97 | - | 354 | - | | | - |
| | | 6 | Bishop | 736 | 357 | 420 | - | 1,279 | - | | | - |
| | | 9 | Brackett | 137 | 140 | 625 | - | 1,234 | - | | | - |
| | | 12 | Dallin | 99 | 95 | 404 | - | 257 | - | | | - |
| | | 15 | Hardy | 171 | 143 | 198 | - | 254 | - | | | - |
| | | 18 | Peirce | 193 | 380 | 269 | - | 1,045 | - | | | - |
| | | 21 | Stratton | 439 | 323 | 375 | - | 206 | - | | | - |
| | | 24 | Thompson | | 130 | 524 | - | 1,569 | - | | | - |
| | | 75 | Facilities | 224 | - | - | 15,000 | - | 5,000 | | | 5,000 |
| | 81308 - Out of Classification Salary Total | | | 11,367 | 2,632 | 4,987 | 15,000 | 6,846 | 5,000 | | | 5,000 |
| | 81310 - Call Back | 1 | High School | | 472 | 161 | - | 791 | - | | | - |
| | | 9 | Brackett | 65 | | | - | - | - | | | - |
| | | 18 | Peirce | | 129 | | - | - | - | | | - |
| | | 24 | Thompson | | 168 | | - | - | - | | | - |
| | 81310 - Call Back Total | | | 65 | 769 | 161 | - | 791 | - | | | - |
| | 81314 - Custodial Clothing Allowance | 1 | High School | 1,200 | 4,000 | 3,200 | - | 3,600 | - | | | - |
| | | 3 | Ottoson | 800 | 800 | 800 | - | 1,200 | - | | | - |
| | | 6 | Bishop | 400 | 800 | 800 | - | 800 | - | | | - |
| | | 9 | Brackett | | 800 | 800 | - | 800 | - | | | - |
| | | 12 | Dallin | 400 | 800 | 800 | - | 800 | - | | | - |
| | | 15 | Hardy | 400 | 800 | 800 | - | 800 | - | | | - |
| | | 18 | Peirce | | 800 | 800 | - | 400 | - | | | - |
| | | 21 | Stratton | | 800 | 400 | - | 800 | - | | | - |
| | | 24 | Thompson | | | 800 | - | 800 | - | | | - |
| | | 49 | Systemwide Accounts | 7,200 | - | - | 10,000 | - | 7,500 | | | 7,500 |
| | 81314 - Custodial Clothing Allowance Total | | | 10,400 | 9,600 | 9,200 | 10,000 | 10,000 | 7,500 | | | 7,500 |
| | 81316 - Vacation | 1 | High School | 14,826 | 13,824 | 7,008 | - | 8,182 | - | | | - |
| | | 3 | Ottoson | 5,652 | 11,154 | 9,138 | - | 9,982 | - | | | - |
| | | 6 | Bishop | 3,956 | 5,174 | 6,823 | - | 4,861 | - | | | - |
| | | 9 | Brackett | 3,033 | 2,681 | 3,424 | - | 4,268 | - | | | - |
| | | 12 | Dallin | 4,078 | 4,809 | 8,432 | - | 5,096 | - | | | - |
| | | 15 | Hardy | 2,921 | 3,040 | 3,467 | - | 2,648 | - | | | - |
| | | 18 | Peirce | 3,189 | 5,752 | 9,465 | - | 5,000 | - | | | - |
| | | 21 | Stratton | 2,903 | 5,206 | 8,404 | - | 3,921 | - | | | - |
| | | 24 | Thompson | | 5,149 | 5,065 | - | 8,207 | - | | | - |
| | | 75 | Facilities | - | - | 131 | 25,000 | - | 50,500 | | | 50,500 |
| | 81316 - Vacation Total | | | 40,557 | 56,789 | 61,357 | 25,000 | 52,164 | 50,500 | | | 50,500 |

Section 13

FY17 Superintendent's Proposed Budget
Facilities Summary

| Program | Object | CC | CC Description | FY13 Expenditures | FY14 Expenditures | FY15 Expenditures | FY16 Budget 9.8.15 | FY16 Expense Projections | FY17 Level Service | FY17 Additions | FY17 Restructuring | FY17 Proposed Budget |
|---------------------------------|--|----|---------------------|----------------------|-------------------|----------------------|-----------------------|-----------------------------|--------------------|-------------------|-----------------------|-------------------------|
| | 81317 - Additional Cleaning | 49 | Systemwide Accounts | 71 | - | - | 500 | - | - | | | - |
| | 81317 - Additional Cleaning Total | | | 71 | - | - | 500 | - | - | | | - |
| | 81323 - Custodial Athletics | 1 | High School | 13,732 | 12,277 | 14,368 | - | 9,913 | 15,000 | | | 15,000 |
| | 81323 - Custodial Athletics Total | | | 13,732 | 12,277 | 14,368 | - | 9,913 | 15,000 | | | 15,000 |
| | 81416 - Longevity Custodial | 1 | High School | 6,382 | 4,191 | 4,600 | - | 4,800 | - | | | - |
| | | 3 | Ottoson | 1,000 | 1,600 | 1,600 | - | 1,800 | - | | | - |
| | | 6 | Bishop | 700 | 1,000 | 1,200 | - | 900 | - | | | - |
| | | 9 | Brackett | 800 | 800 | 500 | - | 500 | - | | | - |
| | | 12 | Dallin | 300 | 600 | 1,000 | - | 1,000 | - | | | - |
| | | 15 | Hardy | 300 | 300 | 1,000 | - | 1,200 | - | | | - |
| | | 18 | Peirce | 300 | 300 | 1,828 | - | 1,000 | - | | | - |
| | | 21 | Stratton | 700 | 700 | 1,200 | - | 1,200 | - | | | - |
| | | 24 | Thompson | | 1,000 | 500 | - | 500 | - | | | - |
| | 81416 - Longevity Custodial Total | | | 10,482 | 10,491 | 13,428 | - | 12,900 | - | | | - |
| | 81760 - Clothing Allowance | 75 | Facilities | | | | 10,000 | | | | | |
| | 81760 - Clothing Allowance Total | | | | | | 10,000 | | | | | |
| | 82904 - Custodial Supplies/Cleaning Services | 1 | High School | 1,152 | 80,755 | 82,284 | - | 82,950 | - | | | - |
| | | 3 | Ottoson | 88,142 | 80,495 | 81,907 | 98,120 | 84,000 | 98,120 | | | 98,120 |
| | | 6 | Bishop | - | - | 247 | - | - | - | | | - |
| | | 9 | Brackett | - | - | - | - | 20,536 | - | | | - |
| | | 12 | Dallin | - | - | - | - | 233 | - | | | - |
| | | 18 | Peirce | - | - | 219 | - | 218 | - | | | - |
| | | 21 | Stratton | | | | - | 174 | - | | | - |
| | | 24 | Thompson | 403 | | 122 | - | - | - | | | - |
| | | 75 | Facilities | 158,823 | 121,984 | 139,999 | 151,880 | 135,864 | 277,000 | 109,200 | | 386,200 |
| | 82904 - Custodial Supplies/Cleaning Services Total | | | 248,520 | 283,234 | 304,778 | 250,000 | 323,975 | 375,120 | 109,200 | | 484,320 |
| | 82905 - Extermination Services | 75 | Facilities | 95 | 1,911 | 545 | 6,500 | 6,500 | 2,500 | | | 2,500 |
| | 82905 - Extermination Services Total | | | 95 | 1,911 | 545 | 6,500 | 6,500 | 2,500 | | | 2,500 |
| | 83101 - Professional & Tech Services | 75 | Facilities | - | - | - | - | 2,080 | 2,000 | | | 2,000 |
| | 83101 - Professional & Tech Services Total | | | - | - | - | - | 2,080 | 2,000 | | | 2,000 |
| | 84321 - Equipment Maintenance | 75 | Facilities | 4,799 | 2,742 | 6,774 | 5,100 | 5,100 | 5,000 | | | 5,000 |
| | 84321 - Equipment Maintenance Total | | | 4,799 | 2,742 | 6,774 | 5,100 | 5,100 | 5,000 | | | 5,000 |
| | 84902 - Food Supplies | 75 | Facilities | | | (428) | - | - | - | | | - |
| | 84902 - Food Supplies Total | | | | | (428) | - | - | - | | | - |
| 6965 - Custodial Services Total | | | | 1,539,386 | 1,650,209 | 1,800,519 | 1,656,092 | 1,777,753 | 1,832,800 | 109,200 | (93,013) | 1,848,987 |
| Grand Total | | | | 4,404,992 | 4,759,200 | 4,416,928 | 4,287,790 | 4,552,768 | 4,508,050 | 174,200 | (174,200) | 4,508,050 |

FY17 Chart of Accounts

In July 2010, the beginning of Fiscal Year 2011 (FY11), a new chart of accounts was implemented in the School Department. This chart of accounts describes each expenditure by four elements. These four elements are:

- Cost Center – a two digit code identifying the school or department where the expense took place
 - Examples: High School (01); Business Office (66)
- Program – a four digit code identifying the educational purpose for the expense
 - Examples: Elementary Education (6506); Special Education Out of District Tuition Day Students (6848); Custodial Services (6965)
- Object – a five digit code identifying the type of expense
 - Examples: Teacher Salary (81112); Instructional Materials (85103); Power/Electricity (82103)
- DESE code – a four digit code identifying the expense according to the system used by the Massachusetts Department of Elementary and Secondary Education (DESE) for reporting to them on the End of the Year Report (EOYR)
 - Examples: Professional Development (2357); General Supplies (2430); Classroom Teachers (2305)

All four of these elements are used in the MUNIS financial system to describe each financial activity that takes place.

This new chart of accounts allows us to track each transaction in our financial system and know at a glance what it is, where it happened and for what purpose it was done. But even more importantly, this chart of accounts allows us to summarize and analyze our financial activities in many different ways, quickly and easily.

For example, if we needed to look at all activity within Special Education, we could filter the information by Program code. Program codes 6800 through 6866 are all Special Education related, as are the Transportation codes 6975 and 6980. By isolating these Program codes, we can see all Special Education activity quickly and easily. We could just as easily find out how much we are spending on One to One Assistance (Program 6845), despite the fact that these expenses take place throughout many Cost Centers in the district.

Likewise, we can look at the activity within a particular school, let's say the Bishop, by filtering our information by Cost Center (in this case, 06). We can see all the expenses of the Bishop for this year so far, including activities that had not been tracked by school before, like custodial and maintenance.

Finally, looking at activity summarized by Object allows us to monitor trends in our large expense areas, like Teacher salary (81112), Tuition to Other Schools (83201), Fuel (82102), Power/ Electricity (82103) and Natural Gas (82104). The summary by Object has been the basis for the monthly expense reporting which has been provided since September, 2010.

| FY17 Chart of Accounts By Alphabetical Sort | |
|---|-------------|
| Cost Center Description | Cost Center |
| Admin for Curriculum & Personnel | 63 |
| Athletics | 2 |
| Bishop | 6 |
| Brackett | 9 |
| Business Office | 66 |
| Dallin | 12 |
| Early Childhood | 25 |
| Elementary Systemwide | 29 |
| ELL | 33 |
| English | 30 |
| Facilities | 75 |
| Food Services | 72 |
| Hardy | 15 |
| Health & Wellness | 36 |
| High School | 1 |
| Information Technology | 78 |
| Math | 39 |
| Offsite Buildings | 4 |
| Ottoson | 3 |
| Payroll | 69 |
| Peirce | 18 |
| School Committee | 57 |
| Science | 42 |
| Social Studies | 48 |
| Sped | 45 |
| SPED SLC A | 85 |
| SPED SLC B | 86 |
| SPED SLC C | 87 |
| Stratton | 21 |
| Superintendent | 60 |
| Systemwide Accounts | 49 |
| Thompson | 24 |
| Transportation | 81 |
| Visual and Performing Arts | 54 |
| World Languages | 51 |

| FY17 Chart of Accounts By Numeric Sort | |
|--|----------------------------------|
| Cost Center | Cost Center Description |
| 1 | High School |
| 2 | Athletics |
| 3 | Ottoson |
| 4 | Offsite Buildings |
| 6 | Bishop |
| 9 | Brackett |
| 12 | Dallin |
| 15 | Hardy |
| 18 | Peirce |
| 21 | Stratton |
| 24 | Thompson |
| 25 | Early Childhood |
| 29 | Elementary Systemwide |
| 30 | English |
| 33 | ELL |
| 36 | Health & Wellness |
| 39 | Math |
| 42 | Science |
| 45 | Sped |
| 48 | Social Studies |
| 49 | Systemwide Accounts |
| 51 | World Languages |
| 54 | Visual and Performing Arts |
| 57 | School Committee |
| 60 | Superintendent |
| 63 | Admin for Curriculum & Personnel |
| 66 | Business Office |
| 69 | Payroll |
| 72 | Food Services |
| 75 | Facilities |
| 78 | Information Technology |
| 81 | Transportation |
| 85 | SPED SLC A |
| 86 | SPED SLC B |
| 87 | SPED SLC C |

FY17 Program Descriptions By Alphabetical Sort

| Program Description | Program | Program Description | Program | Program Description | Program |
|----------------------------------|---------|---|---------|---|---------|
| Adaptive Technology | 6842 | English/Language Arts | 6515 | OT/PT | 6812 |
| Admin for Curriculum & Personnel | 6915 | Extended Day | 6587 | Out of district tuition Day Students | 6848 |
| Alternative Program | 6815 | Facilities Maintenance | 6960 | Out of district tuition Residential | 6851 |
| Art | 6536 | Fall Equipment Manager | 6649 | Payroll | 6925 |
| Athletics | 6620 | Fall Trainer | 6652 | Physical Education | 6548 |
| Athletics Other | 6656 | Family and Consumer Science | 6518 | PK - SPED | 6800 |
| Athletics Transportation - Boys | 6985 | Food Services | 6950 | Professional Development | 6575 |
| Athletics Transportation - Girls | 6986 | Gifted & Talented | 6540 | Psychologists | 6836 |
| Behavioral Support | 6821 | Girls Basketball | 6635 | Pupil Services (504) | 6803 |
| Boys Baseball | 6621 | Girls Cheering | 6636 | Reading Interventions | 6581 |
| Boys Basketball | 6622 | Girls Cross Country | 6637 | School Committee | 6900 |
| Boys Cross Country | 6623 | Girls Field Hockey | 6638 | Science | 6524 |
| Boys Football | 6624 | Girls Gymnastics | 6639 | Secondary Education | 6507 |
| Boys Golf | 6625 | Girls Ice Hockey | 6640 | Self-Contained Academic Instruction | 6827 |
| Boys Ice Hockey | 6626 | Girls Indoor Track | 6641 | Social Studies | 6527 |
| Boys Indoor Track | 6627 | Girls Lacrosse | 6642 | Social Workers | 6833 |
| Boys Lacrosse | 6628 | Girls Outdoor Track | 6643 | Sped Admin/Management Services | 6806 |
| Boys Outdoor Track | 6629 | Girls Soccer | 6644 | SPED contracted Service | 6857 |
| Boys Soccer | 6630 | Girls Softball | 6645 | SPED Curriculum | 6863 |
| Boys Swimming | 6631 | Girls Swimming | 6646 | SPED summer program | 6854 |
| Boys Tennis | 6632 | Girls Tennis | 6647 | SPED Teacher | 6809 |
| Boys Volleyball | 6633 | Girls Volleyball | 6648 | SPED testing and assessment | 6860 |
| Boys Wrestling | 6634 | Grants Development | 6930 | Speech/Language | 6818 |
| Business Office | 6920 | Guidance | 6557 | Student Data and Assessment | 6945 |
| C & I Leadership | 6700 | Health Services/Nursing | 6554 | Summer Programs | 6584 |
| C&I Performing Art | 6755 | Human Resources | 6935 | Superintendent | 6910 |
| C&I ELL | 6705 | Inclusion Support | 6824 | Systemwide Expense | 6998 |
| C&I English | 6740 | Information Technology | 6940 | Team Chairs | 6839 |
| C&I Family Science | 6725 | Instrumental Music | 6542 | Technology Educational (Tech Ed) | 6551 |
| C&I Health/Wellness | 6710 | Kindergarten | 6503 | Ticket Business Manager | 6651 |
| C&I Math | 6720 | Legal Services School Committee | 6905 | Traffic Supervisors | 6955 |
| C&I Reading | 6760 | Legal Services Special Education | 6866 | Transporation Homeless | 6990 |
| C&I Science | 6715 | Library/Media | 6563 | Transporation Regular Ed | 6970 |
| C&I Social Studies | 6745 | Management and Supervision - Principals | 6566 | Transportation Special Ed In District | 6975 |
| C&I Visual Art | 6750 | Management and Supervision-HS Dean | 6569 | Transportation Special Ed Out of District | 6980 |
| C&I World Languages | 6730 | Math | 6521 | Vocational Transportation | 6973 |
| Cross Country | 6655 | Math RTI | 6578 | Winter Spring Equipment Manager | 6650 |
| Custodial Services | 6965 | Medical Services | 6830 | Winter Trainer | 6653 |
| Drama | 6545 | METCO | 6560 | World Languages | 6533 |
| Elementary Education | 6506 | Music | 6539 | | |
| ELL | 6512 | One to One Assistance | 6845 | | |

FY17 Program Descriptions by Numeric Sort

| Program | Program Description |
|---------|---|
| 6503 | Kindergarten |
| 6506 | Elementary Education |
| 6507 | Secondary Education |
| 6512 | ELL |
| 6515 | English/Language Arts |
| 6518 | Family and Consumer Science |
| 6521 | Math |
| 6524 | Science |
| 6527 | Social Studies |
| 6533 | World Languages |
| 6536 | Art |
| 6539 | Music |
| 6540 | Gifted & Talented |
| 6542 | Instrumental Music |
| 6545 | Drama |
| 6548 | Physical Education |
| 6551 | Technology Educational (Tech Ed) |
| 6554 | Health Services/Nursing |
| 6557 | Guidance |
| 6560 | METCO |
| 6563 | Library/Media |
| 6566 | Management and Supervision - Principals |
| 6569 | Management and Supervision-HS Dean |
| 6575 | Professional Development |
| 6578 | Math RTI |
| 6581 | Reading Interventions |
| 6584 | Summer Programs |
| 6587 | Extended Day |
| 6620 | Athletics |
| 6621 | Boys Baseball |
| 6622 | Boys Basketball |
| 6623 | Boys Cross Country |
| 6624 | Boys Football |
| 6625 | Boys Golf |
| 6626 | Boys Ice Hockey |
| 6627 | Boys Indoor Track |
| 6628 | Boys Lacrosse |
| 6629 | Boys Outdoor Track |
| 6630 | Boys Soccer |
| 6631 | Boys Swimming |

| Program | Program Description |
|---------|---------------------------------|
| 6633 | Boys Volleyball |
| 6634 | Boys Wrestling |
| 6635 | Girls Basketball |
| 6636 | Girls Cheering |
| 6637 | Girls Cross Country |
| 6638 | Girls Field Hockey |
| 6639 | Girls Gymnastics |
| 6640 | Girls Ice Hockey |
| 6641 | Girls Indoor Track |
| 6642 | Girls Lacrosse |
| 6643 | Girls Outdoor Track |
| 6644 | Girls Soccer |
| 6645 | Girls Softball |
| 6646 | Girls Swimming |
| 6647 | Girls Tennis |
| 6648 | Girls Volleyball |
| 6649 | Fall Equipment Manager |
| 6650 | Winter Spring Equipment Manager |
| 6651 | Ticket Business Manager |
| 6652 | Fall Trainer |
| 6653 | Winter Trainer |
| 6655 | Cross Country |
| 6656 | Athletics Other |
| 6700 | C & I Leadership |
| 6705 | C&I ELL |
| 6710 | C&I Health/Wellness |
| 6715 | C&I Science |
| 6720 | C&I Math |
| 6725 | C&I Family Science |
| 6730 | C&I World Languages |
| 6740 | C&I English |
| 6745 | C&I Social Studies |
| 6750 | C&I Visual Art |
| 6755 | C&I Performing Art |
| 6760 | C&I Reading |
| 6800 | PK - SPED |
| 6803 | Pupil Services (504) |
| 6806 | Sped Admin/Management Services |
| 6809 | SPED Teacher |
| 6812 | OT/PT |

| Program | Program Description |
|---------|---|
| 6818 | Speech/Language |
| 6821 | Behavioral Support |
| 6824 | Inclusion Support |
| 6827 | Self-Contained Academic Instruction |
| 6830 | Medical Services |
| 6833 | Social Workers |
| 6836 | Psychologists |
| 6839 | Team Chairs |
| 6842 | Adaptive Technology |
| 6845 | One to One Assistance |
| 6848 | Out of district tuition Day Students |
| 6851 | Out of district tuition Residential |
| 6854 | SPED summer program |
| 6857 | SPED contracted Service |
| 6860 | SPED testing and assessment |
| 6863 | SPED Curriculum |
| 6866 | Legal Services Special Education |
| 6900 | School Committee |
| 6905 | Legal Services School Committee |
| 6910 | Superintendent |
| 6915 | Admin for Curriculum & Personnel |
| 6920 | Business Office |
| 6925 | Payroll |
| 6930 | Grants Development |
| 6935 | Human Resources |
| 6940 | Information Technology |
| 6945 | Student Data and Assessment |
| 6950 | Food Services |
| 6955 | Traffic Supervisors |
| 6960 | Facilities Maintenance |
| 6965 | Custodial Services |
| 6970 | Transporation Regular Ed |
| 6973 | Vocational Transportation |
| 6975 | Transportation Special Ed In District |
| 6980 | Transportation Special Ed Out of District |
| 6985 | Athletics Transportation - Boys |
| 6986 | Athletics Transportation - Girls |
| 6990 | Transporation Homeless |
| 6998 | Systemwide Expense |

FY17 Object Description Alphabetic Sort

| Object Description | Object |
|--|--------|
| Additional Cleaning | 81317 |
| Administration Salaries & Wages | 81111 |
| Advertising | 83403 |
| Athletic Services | 83804 |
| Athletic Supplies | 85104 |
| Athletics Overtime | 82998 |
| Auto Allowance | 81313 |
| Auto/cellphone Allowance | 81765 |
| Boiler Services | 82414 |
| Boilers | 88816 |
| Bus Monitors | 81120 |
| Bus Reimbursement | 83303 |
| Business Travel | 87101 |
| Call Back | 81310 |
| Capital Equipment/Furniture | 88501 |
| Carpentry Supplies/Doors | 84306 |
| Clerical Salaries & Wages | 81115 |
| Clothing Allowance | 81760 |
| Computer Equipment/Hardware | 88550 |
| Computer Network Telecom | 88502 |
| Computer Software | 85804 |
| Computer Supplies | 85802 |
| Contracted Transportation to and From School | 83301 |
| Court Judgments/Damage Settlements | 87601 |
| Credit Card Charges | 89203 |
| Custodial Athletics | 81323 |
| Custodial Clothing Allowance | 81314 |
| Custodial Salaries & Wages | 81113 |
| Custodial Supplies/Cleaning Services | 82904 |
| Educational Supplies | 85100 |
| Electrical | 88808 |
| Electrical Services | 82408 |
| Electrical Supplies | 84308 |

| Object Description | Object |
|--|--------|
| Elevator Maintenance/Repairs | 82420 |
| Engineering Services | 88925 |
| Environmental Services | 83802 |
| Equipment Maintenance | 84321 |
| Equipment Rental | 82703 |
| Extended Term Sub Teacher | 81204 |
| Extermination Services | 82905 |
| Field Trips (including expenses) | 83302 |
| Flooring Supplies/Services | 82405 |
| Food Service Salaries & Wages | 81114 |
| Food Supplies | 84902 |
| Fuel | 82102 |
| Full/Time Teacher Aides Salaries & Wages | 81116 |
| Gas & Oil | 84803 |
| General Constuction Contract | 88920 |
| Graduate Reimbursements | 87106 |
| Graduation Service/Ceremonies | 85803 |
| Grounds//Supplies | 82409 |
| HVAC Contracted Services | 82412 |
| HVAC Supplies | 84312 |
| Instructional Equipment | 85110 |
| Instructional Materials | 85103 |
| Instructional Services | 85107 |
| Insurance | 83807 |
| Legal Services | 83102 |
| Longevity Admin | 81414 |
| Longevity Clerical | 81415 |
| Longevity Custodial | 81416 |
| Longevity Teacher | 81413 |
| Maintenance Salaries | 81304 |
| Masonry Supplies/ Services | 82407 |
| Medical/Surgical Supplies/Services | 85201 |
| Miscellaneous Maint Services | 82999 |

FY17 Object Description Alphabetic Sort

| Object Description | Object |
|---|--------|
| Miscellaneous Maint Supplies/Materials | 84399 |
| Miscellaneous Supplies | 85806 |
| Motor Vehicle Repair | 84802 |
| Moving Supplies/ Services | 82902 |
| MTRB Pensions | 81731 |
| Natural Gas | 82104 |
| New Equipment Motor Vehicle | 88504 |
| Night Watch | 81305 |
| Office Supplies | 84201 |
| Other Full-time Salaries & Wages | 81117 |
| Other Payments | 81505 |
| Other Stipend | 81322 |
| Out of Classification Salary | 81308 |
| Overtime/Peakload Requirement | 81301 |
| Painting | 88810 |
| Painting Services | 82410 |
| Part-time Salaries & Wages | 81118 |
| Pensions | 81730 |
| Permit | 81307 |
| Plumbing Services | 82403 |
| Plumbing Supplies | 84303 |
| Postage | 83405 |
| Power/Electricity | 82103 |
| Professional & Tech Services | 83101 |
| Professional Affiliations Membership/Pubs | 87301 |
| Reproduction supplies - Paper/Toner | 85101 |
| Reproduction/Printing | 83404 |

| Object Description | Object |
|---|--------|
| Roof Repairs | 82404 |
| Roofs | 88804 |
| Safety Equipment and Testing | 83808 |
| Salary Increase Adj. Grants | 81312 |
| Security Services | 83803 |
| Skills Stipend | 81320 |
| Snow/Ice Removal Custodial | 81302 |
| Student Transportation | 83301 |
| Substitute Teachers Day - to- Day | 81203 |
| Summer Program | 81119 |
| Supervision | 81311 |
| Surveys & Tests | 88945 |
| Teacher Moving Allowance | 81318 |
| Teacher Salaries & Wages | 81112 |
| Telephone/pagers | 83402 |
| Temporary Clerical Help | 81206 |
| Temporary Salaries & Wages Other | 81202 |
| Temporary Salaries & Wages Professional | 81201 |
| Temporary Salary Principals | 81200 |
| Testing Materials | 85102 |
| Textbooks, Books & Periodicals | 85106 |
| Training Educ Conferences & Attendance | 87202 |
| Tuition to Other Schools | 83201 |
| Vacation | 81316 |
| Weather/Urgent Repairs | 84325 |
| Window/Glass Services/Supplies | 82411 |
| Workshop Stipends/PD Expenses | 87105 |

FY17 Object Description by Numeric Sort

| Object | Object Description |
|--------|--|
| 81111 | Administration Salaries & Wages |
| 81112 | Teacher Salaries & Wages |
| 81113 | Custodial Salaries & Wages |
| 81114 | Food Service Salaries & Wages |
| 81115 | Clerical Salaries & Wages |
| 81116 | Full/Time Teacher Aides Salaries & Wages |
| 81117 | Other Full-time Salaries & Wages |
| 81118 | Part-time Salaries & Wages |
| 81119 | Summer Program |
| 81120 | Bus Monitors |
| 81200 | Temporary Salary Principals |
| 81201 | Temporary Salaries & Wages Professional |
| 81202 | Temporary Salaries & Wages Other |
| 81203 | Substitute Teachers Day - to- Day |
| 81204 | Extended Term Sub Teacher |
| 81206 | Temporary Clerical Help |
| 81301 | Overtime/Peakload Requirement |
| 81302 | Snow/Ice Removal Custodial |
| 81304 | Maintenance Salaries |
| 81305 | Night Watch |
| 81307 | Permit |
| 81308 | Out of Classification Salary |
| 81310 | Call Back |
| 81311 | Supervision |
| 81312 | Salary Increase Adj. Grants |
| 81313 | Auto Allowance |
| 81314 | Custodial Clothing Allowance |
| 81316 | Vacation |
| 81317 | Additional Cleaning |
| 81318 | Teacher Moving Allowance |
| 81320 | Skills Stipend |
| 81322 | Other Stipend |

| Object | Object Description |
|--------|--|
| 83102 | Legal Services |
| 83201 | Tuition to Other Schools |
| 83301 | Contracted Transportation to and From School |
| 83301 | Student Transportation |
| 83302 | Field Trips (including expenses) |
| 83303 | Bus Reimbursement |
| 83402 | Telephone/pagers |
| 83403 | Advertising |
| 83404 | Reproduction/Printing |
| 83405 | Postage |
| 83802 | Environmental Services |
| 83803 | Security Services |
| 83804 | Athletic Services |
| 83807 | Insurance |
| 83808 | Safety Equipment and Testing |
| 84201 | Office Supplies |
| 84303 | Plumbing Supplies |
| 84306 | Carpentry Supplies/Doors |
| 84308 | Electrical Supplies |
| 84312 | HVAC Supplies |
| 84321 | Equipment Maintenance |
| 84325 | Weather/Urgent Repairs |
| 84399 | Miscellaneous Maint Supplies/Materials |
| 84802 | Motor Vehicle Repair |
| 84803 | Gas & Oil |
| 84902 | Food Supplies |
| 85100 | Educational Supplies |
| 85101 | Reproduction supplies - Paper/Toner |
| 85102 | Testing Materials |
| 85103 | Instructional Materials |
| 85104 | Athletic Supplies |
| 85106 | Textbooks, Books & Periodicals |

FY17 Object Description by Numeric Sort

| Object | Object Description |
|--------|--------------------------------------|
| 81323 | Custodial Athletics |
| 81413 | Longevity Teacher |
| 81414 | Longevity Admin |
| 81415 | Longevity Clerical |
| 81416 | Longevity Custodial |
| 81505 | Other Payments |
| 81730 | Pensions |
| 81731 | MTRB Pensions |
| 81760 | Clothing Allowance |
| 81765 | Auto/cellphone Allowance |
| 82102 | Fuel |
| 82103 | Power/Electricity |
| 82104 | Natural Gas |
| 82403 | Plumbing Services |
| 82404 | Roof Repairs |
| 82405 | Flooring Supplies/Services |
| 82407 | Masonry Supplies/ Services |
| 82408 | Electrical Services |
| 82409 | Grounds//Supplies |
| 82410 | Painting Services |
| 82411 | Window/Glass Services/Supplies |
| 82412 | HVAC Contracted Services |
| 82414 | Boiler Services |
| 82420 | Elevator Maintenance/Repairs |
| 82703 | Equipment Rental |
| 82902 | Moving Supplies/ Services |
| 82904 | Custodial Supplies/Cleaning Services |
| 82905 | Extermination Services |
| 82998 | Athletics Overtime |
| 82999 | Miscellaneous Maint Services |
| 83101 | Professional & Tech Services |

| Object | Object Description |
|--------|---|
| 85107 | Instructional Services |
| 85110 | Instructional Equipment |
| 85201 | Medical/Surgical Supplies/Services |
| 85802 | Computer Supplies |
| 85803 | Graduation Service/Ceremonies |
| 85804 | Computer Software |
| 85806 | Miscellaneous Supplies |
| 87101 | Business Travel |
| 87105 | Workshop Stipends/PD Expenses |
| 87106 | Graduate Reimbursements |
| 87202 | Training Educ Conferences & Attendance |
| 87301 | Professional Affiliations Membership/Pubs |
| 87601 | Court Judgments/Damage Settlements |
| 88501 | Capital Equipment/Furniture |
| 88502 | Computer Network Telecom |
| 88504 | New Equipment Motor Vehicle |
| 88550 | Computer Equipment/Hardware |
| 88804 | Roofs |
| 88808 | Electrical |
| 88810 | Painting |
| 88816 | Boilers |
| 88920 | General Constuction Contract |
| 88925 | Engineering Services |
| 88945 | Surveys & Tests |
| 89203 | Credit Card Charges |

Resolution Calling for Full Funding of the Foundation Budget Review Commission's Recommendations

Whereas the Massachusetts Foundation Budget Review Commission identified two areas (employee health insurance and special education) where the Massachusetts Foundation Budget significantly understates the true cost of educating students in the Commonwealth and has failed to keep pace with rising costs;

Whereas this underfunding means the cost of providing a quality education has increasingly been borne by local communities, most often at the expense of other vital municipal operations;

Whereas investing in education today leads to higher incomes, and thus less investment in police, prisons, subsidized health care, low income housing, welfare, etc. in the future;

Whereas state and local economies are most effectively strengthened “by investing in education and increasing the number of well-educated workers.”

Therefore Be It Resolved that the Arlington School Committee calls on the Massachusetts Legislature and the Governor of Massachusetts to fully fund and adopt the recommendations of the Foundation Budget Review Commission in the immediate future.

Rationale: The Foundation Budget Review Commission (FBRC) was established by the Legislature in the FY16 budget and was charged with examining the Foundation Budget (Chapter 70) formula. The formula was first established as part of the Education Reform legislation in 1993 and has not been thoroughly reviewed or updated since that time. The FBRC found that the current formula understates costs significantly in two areas: Employee Health Insurance and Special Education.

If the recommendations of the FBRC had been implemented in the FY16 budget, state funding for education would have been about \$500 million more than it was. However, if Chapter 70 reflected the true cost of education, the number would be closer to \$2 billion.

Spending by school districts over the required Net School Spending amounts has increased, as a whole, for more than a decade, indicating that communities are using local property taxes and diverting funding from other portions of municipal budgets to fund their schools. In FY14, the total spending above Foundation in the state was \$1.7 billion. At the same time, the state's commitment to municipal aid has declined. Since 2001, unrestricted local aid has been cut by 43%. The net effect is a combination of cuts to local and school services and an increasing reliance on the regressive property tax.

The evidence overwhelmingly establishes the correlation between a well-educated workforce and higher income individuals. States that invest more in education have a higher paid workforce; also, states that increase the level of education of their population see greater productivity and higher wages over time. The link can then easily be made between higher paid individuals and less reliance on various forms of government assistance, as well as lower rates of crime.

A state's high school and college attainment rates are important factors in the state's overall economic strength. Additionally, investments in education can have significant long-term impacts on state and local economies, as well-educated individuals tend to stay relatively local and contribute tax dollars to the state and municipality in which they reside. In general, the taxes paid over time by these individuals are substantially higher than the cost of their public education.



Town of Arlington, Massachusetts

8:10 PM PARCC on paper versus on computer, and APS will be held harmless on the testing

ATTACHMENTS:

| Type | File Name | Description |
|----------------------|--|---|
| ▢ Reference Material | Parent_Handouts_PARCC_and_Common_Core.docx | Parent Handouts regarding PARCC and Common Core |

Parent Resources Regarding PARCC and Common Core

PARCC:

PARCC Practice Tests:

<http://parcc.pearson.com/practice-tests/>

PARCC Past test items:

<https://prc.parcconline.org/assessments/parcc-released-items>

Commissioner of Education Presentation to Board of Education:

<http://www.doe.mass.edu/news/news.aspx?id=21299>

Outside evaluation of PARCC vs. MCAS:

<http://www.doe.mass.edu/boe/docs/FY2016/parcc/2015-10MCAS-PARCC-Evaluation.pdf>

Common Core State Standards (Massachusetts Frameworks):

Common Core State Standards:

<http://www.corestandards.org>

<http://www.pta.org/parents/content.cfm?ItemNumber=2583>

<http://www.doe.mass.edu/frameworks/current.html>



Town of Arlington, Massachusetts

8:40 PM Consent Agenda

Summary:

- Warrant for Approval: Warrant Number 16111, Dated 1/28/2016, Total Warrant Amount, \$540,360.00
- Minutes for Approval: Regular Draft Minutes for Approval, 1/28/2016

ATTACHMENTS:

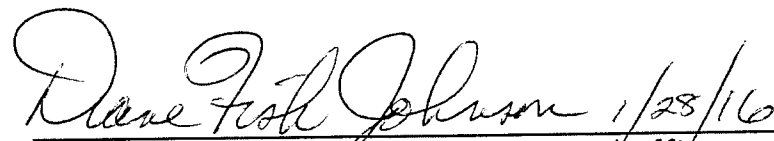
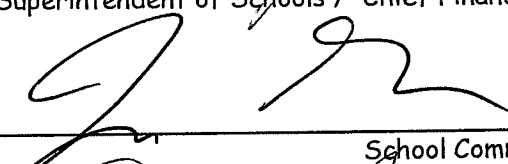
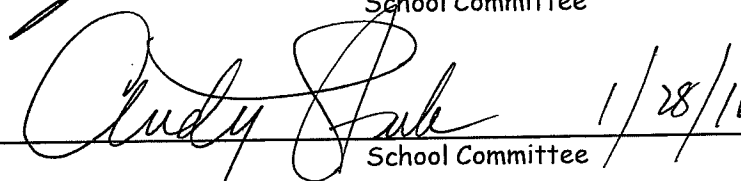
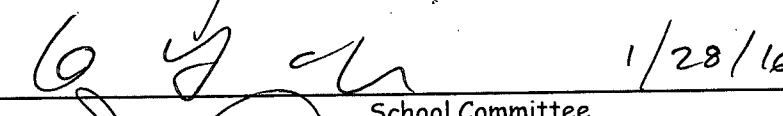
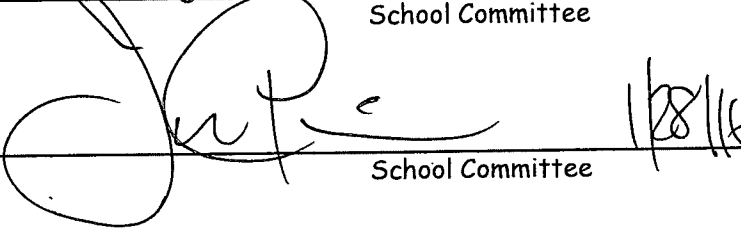
| Type | File Name | Description |
|-----------|--|---|
| ▣ Warrant | warrant_16111_12816.pdf | Warrant 16111 dated 1 28 2016 |
| ▣ Minutes | 01_28_2016_School_Committee_minutesjt.docx | 01 28 2016 School Committee Draft minutes |

APPROVAL OF ACCOUNTS PAYABLE

I / We certify that there is due to the vendors named within this Accounts Payable Warrant the amount set against their respective names, in payment for services performed to date.

| | | | |
|----------------|---------|----------------------|--------------|
| Warrant Number | 16111 | Total Warrant Amount | \$540,360.00 |
| Dated | 1/28/16 | | |

STATEMENT MADE UNDER THE PENALTIES OF PERJURY

| | |
|--|---------|
|  | 1/28/16 |
| Superintendent of Schools / Chief Financial Officer | |
|  | 1-28-16 |
| School Committee | |
|  | 1/28/16 |
| School Committee | |
|  | 1/28/16 |
| School Committee | |
|  | 1/28/16 |
| School Committee | |

PRELIMINARY

TOWN OF ARLINGTON

Sc

DATE: 01/28/2016 WARRANT: 16111 AMOUNT: \$ 540,360.00

PAY TO EACH OF THE PERSONS NAMED IN THE ATTACHED WARRANT THE
SUMS SET AGAINST THEIR RESPECTIVE NAMES, AMOUNTING IN THE
AGGREGATE, AND CHARGE THE SAME TO APPROPRIATIONS OR ACCOUNTS
INDICATED.

TOWN MANAGER

COMPTROLLER

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|--------|---|------|----------------|-------|------------|---|----------|---------|-------|
| 28546 | BELLOTTI, SERGIO 1 14856542 83101 | 3520 | 00000 11087916 | INV | 01/28/2016 | 12/7-1/11/16-PERCUSS 240.00 240.00 Invoice Net | 235671 | | |
| | | | | CHECK | | TOTAL 240.00 | | | ----- |
| 27354 | A TO Z FOODS 1 03034309 835001 | | 00000 660516 | INV | 01/28/2016 | 752905 280.00 280.00 Invoice Net | 235737 | | |
| 27354 | A TO Z FOODS 1 03034309 835001 | | 00000 660516 | INV | 01/28/2016 | 752906 231.00 231.00 Invoice Net | 235738 | | |
| | | | | CHECK | | TOTAL 511.00 | | | ----- |
| 26864 | ACCO BRANDS USA LLC 1 02016563 84201 2430 2 02456800 85101 2430 | | 00003 11089816 | INV | 01/28/2016 | 358984 214.00 214.00 PK-SPED REPRO SUPP Invoice Net | 236506 | | |
| | | | | CHECK | | TOTAL 428.00 | | | ----- |
| 31854 | ADVANCED COPY TECHNOLO 1 14116101 85802 2451 | | 00000 11063616 | INV | 01/28/2016 | INV43690 1,778.90 1,778.90 TECH COMPUTER Invoice Net | 235335 | | |
| | | | | CHECK | | TOTAL 1,778.90 | | | ----- |
| 70045 | ACTION LOCK & KEY INC. 1 02756960 84306 4220 | | 00000 653816 | INV | 01/28/2016 | 44689 206.70 206.70 FAC MAINT CARPENTRY Invoice Net | 236529 | | |
| | | | | CHECK | | TOTAL 206.70 | | | ----- |
| 28030 | ADMINISTRATIVE SOFTWARE 1 1336765 84201 6200 | | 00000 11014216 | INV | 01/28/2016 | 13959 1,565.97 1,565.97 GEN ADMIN OFFICE Invoice Net | 235336 | | |
| | | | | CHECK | | TOTAL 1,565.97 | | | ----- |
| 70131 | AMERICAN ALARM & COMMU 1 02016960 83803 4225 | | 00000 652816 | INV | 01/28/2016 | 521868A 935.91 935.91 MAINT SUPP SECURITY Invoice Net | 236530 | | |
| | | | | CHECK | | TOTAL 935.91 | | | ----- |
| 70224 | ARLINGTON COAL & LUMBE 1 02756960 84306 4220 | | 00000 650616 | INV | 01/28/2016 | 766906 58.41 58.41 FAC MAINT CARPENTRY Invoice Net | 236531 | | |
| 70224 | ARLINGTON COAL & LUMBE 1 02756960 84306 4220 | | 00000 650616 | INV | 01/28/2016 | 767187 73.95 73.95 FAC MAINT CARPENTRY Invoice Net | 236532 | | |
| | | | | CHECK | | TOTAL 132.36 | | | ----- |
| 74880 | ARLINGTON SWIFTY PRINT | | 00000 643216 | INV | 01/28/2016 | 130924 | 236507 | | |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|--------|-----------------------|-------|----|-------------|--------------|----------------|--------------------|---------|-------|
| | 1 1954 | 84000 | | HEALTH ED | MISC EXP | 114.49 | | | |
| | | | | Invoice Net | | 114.49 | | | |
| | | | | | | CHECK TOTAL | 114.49 | | ----- |
| 70266 | ASCD | | | 00003 | 11094316 INV | 01/28/2016 | MEMBERSHIP#1796969 | 236578 | |
| | 1 02516730 87301 | 2357 | | C&I WORLD | PROF AFFLI | 89.00 | | | |
| | | | | Invoice Net | | 89.00 | | | |
| | | | | | | CHECK TOTAL | 89.00 | | ----- |
| 24394 | AUDIOLOGY AND HEARING | | | 00000 | 7666416 INV | 01/28/2016 | | 236385 | |
| | 1 02456842 85110 | 2420 | | ADAPTIVE T | EQ INSTRUC | 15461 | | | |
| | | | | Invoice Net | | 100.00 | | | |
| | | | | | | 100.00 | | | |
| 24394 | AUDIOLOGY AND HEARING | | | 00000 | 7666416 INV | 01/28/2016 | | 236386 | |
| | 1 02456842 85110 | 2420 | | ADAPTIVE T | EQ INSTRUC | 15465 | | | |
| | | | | Invoice Net | | 550.00 | | | |
| | | | | | | 550.00 | | | |
| 24394 | AUDIOLOGY AND HEARING | | | 00000 | 7681316 INV | 01/28/2016 | | 236387 | |
| | 1 02456842 85110 | 2420 | | ADAPTIVE T | EQ INSTRUC | 14089 | | | |
| | | | | Invoice Net | | 1,600.00 | | | |
| | | | | | | 1,600.00 | | | |
| | | | | | | CHECK TOTAL | 2,250.00 | | ----- |
| 30454 | AVANT ASSESSMENT, LLC | | | 00000 | 11093916 INV | 01/28/2016 | | 235670 | |
| | 1 02516730 85102 | 2720 | | C&I WORLD | TESTING | 7766 | | | |
| | | | | Invoice Net | | 562.50 | | | |
| | | | | | | 562.50 | | | |
| | | | | | | CHECK TOTAL | 562.50 | | ----- |
| 30327 | BARAHONA, BRAD | | | 00000 | 7692616 INV | 01/28/2016 | REIM DOT PHYSICAL | 236395 | |
| | 1 02816970 87301 | 3300 | | TRANS ED | PROF AFFLI | 130.00 | | | |
| | | | | Invoice Net | | 130.00 | | | |
| | | | | | | CHECK TOTAL | 130.00 | | ----- |
| 15609 | WALKER, INC | | | 00000 | 7676316 INV | 01/28/2016 | | 235820 | |
| | 1 02456848 83201 | 9300 | | TUITION DY | TUITION | 036590 | | | |
| | | | | Invoice Net | | 4,401.44 | | | |
| | | | | | | 4,401.44 | | | |
| 15609 | WALKER, INC | | | 00000 | 7667716 INV | 01/28/2016 | | 235821 | |
| | 1 02456848 83201 | 9300 | | TUITION DY | TUITION | 036589 | | | |
| | | | | Invoice Net | | 2,200.80 | | | |
| | | | | | | 2,200.80 | | | |
| | | | | | | CHECK TOTAL | 6,602.24 | | ----- |
| 22234 | MIKE BUGLIO | | | 00000 | 10960816 INV | 01/28/2016 | | 235338 | |
| | 1 02306740 85106 | 2410 | | C&I ENGLIS | TEXTBOOKS | 683 | | | |
| | | | | Invoice Net | | 56.00 | | | |
| | | | | | | 56.00 | | | |
| | | | | | | CHECK TOTAL | 56.00 | | ----- |
| 22234 | THE BOOK RACK | | | 00001 | 11118916 INV | 01/28/2016 | | 235337 | |
| | 1 02306740 85106 | 2410 | | C&I ENGLIS | TEXTBOOKS | 685 | | | |
| | | | | Invoice Net | | 1,147.50 | | | |
| | | | | | | 1,147.50 | | | |
| | | | | | | CHECK TOTAL | 1,147.50 | | ----- |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|--------|---|-------|----------|------|------------|---|----------|---------|-------|
| 29846 | BOSTON HERALD IN EDUCA 1 02016563 85106 2410 | 00000 | 11089716 | INV | 01/28/2016 | DELIVERY 12/10-6/22 60.00 60.00 Invoice Net | 236580 | | |
| | | | | | | CHECK TOTAL | 60.00 | | ----- |
| 70495 | BOSTON AUTOMATIC TIME 1 02016960 82408 4220 | 00000 | 682916 | INV | 01/28/2016 | 15-16689 204.00 204.00 Invoice Net | 236533 | | |
| | | | | | | CHECK TOTAL | 204.00 | | ----- |
| 70500 | BOSTON COLLEGE 1 02636935 87301 2357 | 00001 | 11064416 | INV | 01/28/2016 | 20160121-00005 100.00 100.00 Invoice Net | 236579 | | |
| | | | | | | CHECK TOTAL | 100.00 | | ----- |
| 28425 | BOTOS, DEBORAH 1 02606910 83101 1210 | 00000 | 11008316 | INV | 01/28/2016 | APS0114-4 975.00 975.00 Invoice Net | 235955 | | |
| | | | | | | CHECK TOTAL | 975.00 | | ----- |
| 25591 | BOWERS, VIRGINIA AUTUM 1 02456803 83101 2310 | 00000 | 7666816 | INV | 01/28/2016 | 1/11-1/15/16 475.00 475.00 Invoice Net | 236389 | | |
| 25591 | BOWERS, VIRGINIA AUTUM 1 02456857 83101 2310 | 00000 | 7666716 | INV | 01/28/2016 | #1/11-1/15/16 300.00 300.00 Invoice Net | 236392 | | |
| | | | | | | CHECK TOTAL | 775.00 | | ----- |
| 31797 | BRANDYS, ELZBIETA 1 14856542 83101 3520 | 00000 | 11088316 | INV | 01/28/2016 | 12/7-1/11/16-FLUTE 1,020.00 1,020.00 Invoice Net | 235672 | | |
| | | | | | | CHECK TOTAL | 1,020.00 | | ----- |
| 30897 | BRUNO, JEFF 1 1955 84000 | 00000 | 640916 | INV | 01/28/2016 | REIM OUTDR ED JAN'16 949.63 949.63 Invoice Net | 236581 | | |
| | | | | | | CHECK TOTAL | 949.63 | | ----- |
| 70602 | BSN SPORTS INC 1 02026638 85104 3510 | 00001 | 11057616 | INV | 01/28/2016 | 97278747 359.71 359.71 Invoice Net | 236219 | | |
| | | | | | | CHECK TOTAL | 359.71 | | ----- |
| 24914 | BUCKEYE INTERNATIONAL, 1 02756965 82904 4110 | 00001 | 651816 | INV | 01/28/2016 | 935265 6,472.75 6,472.75 Invoice Net | 236534 | | |
| | | | | | | CHECK TOTAL | 6,472.75 | | ----- |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|--------|------------------------|-------|-------------|------------|------------|----------------|----------|---------|-------|
| 71020 | C.A.S.E. COLLABORATIVE | 00000 | 7670016 | INV | 01/28/2016 | 16-547 | 235822 | | |
| | 1 02456848 83201 9400 | | TUITION DY | TUITION | | 7,375.11 | | | |
| | | | Invoice Net | | | 7,375.11 | | | |
| 71020 | C.A.S.E. COLLABORATIVE | 00000 | 7669516 | INV | 01/28/2016 | 16-705 | 235823 | | |
| | 1 02456848 83201 9400 | | TUITION DY | TUITION | | 7,375.11 | | | |
| | | | Invoice Net | | | 7,375.11 | | | |
| | | | CHECK TOTAL | | | 14,750.22 | | | ----- |
| 70059 | JOSEPH CACCIATORE | 00000 | | INV | 01/28/2016 | 10187 | 235969 | | |
| | 1 02026622 83804 3510 | | ATHL/BASKB | ATHLETIC | | 56.00 | | | |
| | | | Invoice Net | | | 56.00 | | | |
| | | | CHECK TOTAL | | | 56.00 | | | ----- |
| 70693 | CAM OFFICE SERVICES, I | 00000 | 11042916 | INV | 01/28/2016 | 95093 | 235339 | | |
| | 1 02246506 85101 2430 | | ELEM EDUC | REPRO SUPP | | 440.44 | | | |
| | | | Invoice Net | | | 440.44 | | | |
| 70693 | CAM OFFICE SERVICES, I | 00000 | 11095016 | INV | 01/28/2016 | 95170 | 235673 | | |
| | 1 02216506 85101 2430 | | ELEM EDUC | REPRO SUPP | | 694.12 | | | |
| | | | Invoice Net | | | 694.12 | | | |
| 70693 | CAM OFFICE SERVICES, I | 00000 | 11108316 | INV | 01/28/2016 | 95125 | 235684 | | |
| | 1 02016507 85101 2430 | | SEC EDUC | REPRO SUPP | | 661.53 | | | |
| | | | Invoice Net | | | 661.53 | | | |
| 70693 | CAM OFFICE SERVICES, I | 00000 | 11018416 | INV | 01/28/2016 | 95158 | 235770 | | |
| | 1 02186506 85101 2430 | | ELEM EDUC | REPRO SUPP | | 805.92 | | | |
| | | | Invoice Net | | | 805.92 | | | |
| 70693 | CAM OFFICE SERVICES, I | 00000 | 11085516 | INV | 01/28/2016 | 95235 | 236397 | | |
| | 1 02456806 85101 2430 | | SPED ADM M | REPRO SUPP | | 87.90 | | | |
| | | | Invoice Net | | | 87.90 | | | |
| 70693 | CAM OFFICE SERVICES, I | 00000 | 11080716 | INV | 01/28/2016 | 95062 | 236582 | | |
| | 1 15124145 82422 3520 | | THOMPSON | SUPPLIES | | 73.90 | | | |
| | | | Invoice Net | | | 73.90 | | | |
| | | | CHECK TOTAL | | | 2,763.81 | | | ----- |
| 27821 | CAMBRIA, CHARLES | 00000 | | INV | 01/28/2016 | 10347 | 235972 | | |
| | 1 02026626 83804 3510 | | ATHL/HOCKE | ATHLETIC | | 56.00 | | | |
| | | | Invoice Net | | | 56.00 | | | |
| | | | CHECK TOTAL | | | 56.00 | | | ----- |
| 31055 | CAMERON, PAUL | 00000 | | INV | 01/28/2016 | 10365 | 236524 | | |
| | 1 02026626 83804 3510 | | ATHL/HOCKE | ATHLETIC | | 56.00 | | | |
| | | | Invoice Net | | | 56.00 | | | |
| | | | CHECK TOTAL | | | 56.00 | | | ----- |
| 70761 | THOMAS CARPENITO | 00000 | | INV | 01/28/2016 | 10248 | 236209 | | |
| | 1 02026626 83804 3510 | | ATHL/HOCKE | ATHLETIC | | 78.00 | | | |
| | | | Invoice Net | | | 78.00 | | | |
| | | | CHECK TOTAL | | | 78.00 | | | ----- |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|--------|---|--------------|-------|------------------------|--|--|-----------|---------|-------|
| 28886 | CATALDO, JIM 1 02026622 83804 | 3510 | 00000 | ATHL/BASKB | INV 01/28/2016 ATHLETIC | 10373 78.00 78.00 Invoice Net | 236569 | | |
| | | | | | | CHECK TOTAL | 78.00 | | ----- |
| 70824 | CENTRAL FAN CO, INC 1 02016960 84308 | 4220 | 00000 | MAINT SUPP | INV 01/28/2016 ELECTRICAL | 1175006 221.60 221.60 Invoice Net | 236535 | | |
| | | | | | | CHECK TOTAL | 221.60 | | ----- |
| 31109 | CHAVIER, JORGE A. II 1 02606910 83101 | 1210 | 00000 | SUPER | INV 01/28/2016 PROF TECH | 20160115ASDcrdc 11,312.50 11,312.50 Invoice Net | 236108 | | |
| 31109 | CHAVIER, JORGE A. II 1 02606910 83101 | 1210 | 00000 | SUPER | INV 01/28/2016 PROF TECH | 20160120ASD 20,875.00 20,875.00 Invoice Net | 236583 | | |
| 31109 | CHAVIER, JORGE A. II 1 02606910 83101 | 1210 | 00000 | SUPER | INV 01/28/2016 PROF TECH | 20160119ASD 6,312.50 6,312.50 Invoice Net | 236584 | | |
| | | | | | | CHECK TOTAL | 38,500.00 | | ----- |
| 27836 | CHINA SPROUT 1 178 | 835106 2410 | 00001 | MANDARIN | INV 01/28/2016 LANG - CS | 2016-42 173.26 173.26 Invoice Net | 235771 | | |
| 27836 | CHINA SPROUT 1 178 | 835106 2410 | 00001 | MANDARIN | INV 01/28/2016 LANG - CS | 2016-41 349.80 349.80 Invoice Net | 236089 | | |
| | | | | | | CHECK TOTAL | 523.06 | | ----- |
| 28881 | CIRRONE,JOE 1 02026622 83804 2 02026635 83804 | 3510 3510 | 00000 | ATHL/BASKB ATH/G/BB | INV 01/28/2016 ATHLETIC ATHLETIC | 09909 56.00 56.00 112.00 Invoice Net | 235975 | | |
| | | | | | | CHECK TOTAL | 112.00 | | ----- |
| 20140 | CITY PAINT & SUPPLY 1 02756960 82410 | 4220 | 00001 | FAC MAINT | INV 01/28/2016 PAINTING | 432198 44.98 44.98 Invoice Net | 236536 | | |
| | | | | | | CHECK TOTAL | 44.98 | | ----- |
| 16856 | CITY PUMP & MOTOR SERV 1 02016960 82403 | 4220 | 00000 | MAINT SUPP | INV 01/28/2016 PLUMBING | 18488 3,816.43 3,816.43 Invoice Net | 236537 | | |
| | | | | | | CHECK TOTAL | 3,816.43 | | ----- |
| 70962 | THE COLLEGE BOARD 1 1951 | 84000 | 00004 | COLLEGE F | INV 01/28/2016 MISC EXP | EA61655354 325.00 325.00 Invoice Net | 235674 | | |



PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|--------|--|------|-------|------------|--|---|----------|---------|-------|
| | | | | | | CHECK TOTAL | 325.00 | | ----- |
| 31098 | CORMIER, CHRIS 1 02026626 83804 | 3510 | 00000 | ATHL/HOCKE | INV 01/28/2016 ATHLETIC | 10352 56.00 56.00 Invoice Net | 236526 | | |
| | | | | | | CHECK TOTAL | 56.00 | | ----- |
| 29257 | COSTA, MIKE 1 02026635 83804 | 3510 | 00000 | ATH/G/BB | INV 01/28/2016 ATHLETIC | 10367 78.00 78.00 Invoice Net | 236568 | | |
| | | | | | | CHECK TOTAL | 78.00 | | ----- |
| 71080 | COSTA FRUIT & PRODUCE 1 03034309 835001 | | 00001 | 598716 | INV 01/28/2016 FOOD SERV FOOD SERVI | 3531919 1,107.99 1,107.99 Invoice Net | 235739 | | |
| 71080 | COSTA FRUIT & PRODUCE 1 03034309 835001 | | 00001 | 598716 | INV 01/28/2016 FOOD SERV FOOD SERVI | 3533320 621.62 621.62 Invoice Net | 235740 | | |
| 71080 | COSTA FRUIT & PRODUCE 1 03034309 835001 | | 00001 | 598716 | INV 01/28/2016 FOOD SERV FOOD SERVI | 3531509 737.14 737.14 Invoice Net | 235741 | | |
| 71080 | COSTA FRUIT & PRODUCE 1 03034309 835001 | | 00001 | 598716 | INV 01/28/2016 FOOD SERV FOOD SERVI | 3531489 1,583.34 1,583.34 Invoice Net | 235742 | | |
| | | | | | | CHECK TOTAL | 4,050.09 | | ----- |
| 71088 | COTTING SCHOOL 1 02456848 83201 | 9300 | 00000 | 7672016 | INV 01/28/2016 TUITION DY TUITION | 10777 6,998.39 6,998.39 Invoice Net | 235824 | | |
| | | | | | | CHECK TOTAL | 6,998.39 | | ----- |
| 31271 | CROSS COUNTRY STAFFING 1 02456830 83101 | 2320 | 00000 | 7667116 | INV 01/28/2016 SPED/MEDS PROF TECH | 511-2205030 2,240.00 2,240.00 Invoice Net | 236398 | | |
| | | | | | | CHECK TOTAL | 2,240.00 | | ----- |
| 31149 | DELGADO, RENEE 1 14856542 83101 | 3520 | 00000 | 11089116 | INV 01/28/2016 HS INSTRUM PROF TECH | 12/7-1/11/16-CELLO 1,152.00 1,152.00 Invoice Net | 235675 | | |
| | | | | | | CHECK TOTAL | 1,152.00 | | ----- |
| 71237 | DELTA EDUCATION 1 02216506 85106 | 2415 | 00002 | 11095216 | INV 01/28/2016 ELEM EDUC TEXTBOOKS | 202501275654 156.80 156.80 C&I SCIENC INSTRUCT | 235956 | | |
| 71237 | DELTA EDUCATION 1 02426715 85103 | 2415 | 00002 | 11075116 | INV 01/28/2016 C&I SCIENC INSTRUCT | 313.60 202501271628 1,392.12 1,392.12 Invoice Net | 236220 | | |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010

POOLED CASH

WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|------------------------------|--------------|---|----------------|------------|------------|----------------|-----------|---------|-------|
| | | | | | | CHECK TOTAL | 1,705.72 | | ----- |
| 71246 DEMCO, INC. | | | 00001 11109116 | INV | 01/28/2016 | 5783613 | 236508 | | |
| 1 02016507 85103 2415 | | | SEC EDUC | INSTRUCT | | 146.67 | | | |
| | | | Invoice Net | | | 146.67 | | | |
| | | | | | | CHECK TOTAL | 146.67 | | ----- |
| 26869 DEUTSCH WILLIAMS BROOK | | | 00000 654216 | ACI | 01/28/2016 | 72 | 235957 | | |
| 1 02606905 83102 1430 | | | LEGAL SCOM | LEGAL SERV | | 157.50 | | | |
| | | | Invoice Net | | | 157.50 | | | |
| | | | | | | CHECK TOTAL | 157.50 | | ----- |
| 25149 DGS | | | 00001 11098916 | INV | 01/28/2016 | 0371852-IN | 235341 | | |
| 1 02026639 85104 3510 | | | ATH/G/GYM | ATHL SUPPL | | 438.50 | | | |
| | | | Invoice Net | | | 438.50 | | | |
| | | | | | | CHECK TOTAL | 438.50 | | ----- |
| 30634 DIRECT ENERGY BUSINESS | | | 00002 654516 | INV | 01/28/2016 | H15528035 | 235679 | | |
| 1 02756960 82104 4120 | | | FAC MAINT | NAT GAS | | 492.07 | | | |
| | | | Invoice Net | | | 492.07 | | | |
| 30634 DIRECT ENERGY BUSINESS | | | 00002 654516 | INV | 01/28/2016 | H16541072 | 235680 | | |
| 1 02756960 82104 4120 | | | FAC MAINT | NAT GAS | | 21,862.06 | | | |
| | | | Invoice Net | | | 21,862.06 | | | |
| 30634 DIRECT ENERGY BUSINESS | | | 00002 654516 | INV | 01/28/2016 | H16541073 | 235681 | | |
| 1 02756960 82104 4120 | | | FAC MAINT | NAT GAS | | 3,663.12 | | | |
| | | | Invoice Net | | | 3,663.12 | | | |
| | | | | | | CHECK TOTAL | 26,017.25 | | ----- |
| 27956 DISCOUNT MAGAZINE SUBS | | | 00000 10927516 | INV | 01/28/2016 | 6014014 | 236585 | | |
| 1 02016563 85106 2410 | | | LIBRARY/ME | TEXTBOOKS | | 401.55 | | | |
| | | | Invoice Net | | | 401.55 | | | |
| | | | | | | CHECK TOTAL | 401.55 | | ----- |
| 31949 DOBKOWSKI, ELIZABETH | | | 00000 | INV | 01/28/2016 | REFUND LUNCH | 235685 | | |
| 1 03034309 835003 | | | FOOD SERV | FOOD SERV/ | | 29.00 | | | |
| | | | Invoice Net | | | 29.00 | | | |
| | | | | | | CHECK TOTAL | 29.00 | | ----- |
| 31934 DRISCOLL, JACK | | | 00000 | INV | 01/28/2016 | 10181 | 235730 | | |
| 1 02026622 83804 3510 | | | ATHL/BASKB | ATHLETIC | | 56.00 | | | |
| | | | Invoice Net | | | 56.00 | | | |
| | | | | | | CHECK TOTAL | 56.00 | | ----- |
| 29365 DUGGAN MECHANICAL SERV | | | 00000 653016 | INV | 01/28/2016 | 09720 | 236538 | | |
| 1 02756960 82412 4220 | | | FAC MAINT | HVAC | | 420.00 | | | |
| | | | Invoice Net | | | 420.00 | | | |
| 29365 DUGGAN MECHANICAL SERV | | | 00000 653016 | INV | 01/28/2016 | 09723 | 236539 | | |
| 1 02756960 82412 4220 | | | FAC MAINT | HVAC | | 350.00 | | | |
| | | | Invoice Net | | | 350.00 | | | |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|--------|-------------------|------|-------------|-------------|------------|----------------|----------|---------|-------|
| 29365 | DUGGAN MECHANICAL | SERV | 00000 | 653016 INV | 01/28/2016 | 09724 | 236540 | | |
| | 1 02756960 82412 | 4220 | FAC MAINT | HVAC | | 640.76 | | | |
| | | | Invoice Net | | | 640.76 | | | |
| 29365 | DUGGAN MECHANICAL | SERV | 00000 | 653016 INV | 01/28/2016 | 09725 | 236541 | | |
| | 1 02756960 82412 | 4220 | FAC MAINT | HVAC | | 140.00 | | | |
| | | | Invoice Net | | | 140.00 | | | |
| 29365 | DUGGAN MECHANICAL | SERV | 00000 | 653016 INV | 01/28/2016 | 09726 | 236542 | | |
| | 1 02756960 82412 | 4220 | FAC MAINT | HVAC | | 350.00 | | | |
| | | | Invoice Net | | | 350.00 | | | |
| 29365 | DUGGAN MECHANICAL | SERV | 00000 | 653016 INV | 01/28/2016 | 09727 | 236543 | | |
| | 1 02756960 82412 | 4220 | FAC MAINT | HVAC | | 1,478.00 | | | |
| | | | Invoice Net | | | 1,478.00 | | | |
| 29365 | DUGGAN MECHANICAL | SERV | 00000 | 653016 INV | 01/28/2016 | 09728 | 236544 | | |
| | 1 02756960 82412 | 4220 | FAC MAINT | HVAC | | 350.00 | | | |
| | | | Invoice Net | | | 350.00 | | | |
| 29365 | DUGGAN MECHANICAL | SERV | 00000 | 653016 INV | 01/28/2016 | 09729 | 236545 | | |
| | 1 02756960 82412 | 4220 | FAC MAINT | HVAC | | 350.00 | | | |
| | | | Invoice Net | | | 350.00 | | | |
| 29365 | DUGGAN MECHANICAL | SERV | 00000 | 653016 INV | 01/28/2016 | 09731 | 236546 | | |
| | 1 02756960 82412 | 4220 | FAC MAINT | HVAC | | 280.00 | | | |
| | | | Invoice Net | | | 280.00 | | | |
| 29365 | DUGGAN MECHANICAL | SERV | 00000 | 653016 INV | 01/28/2016 | 09812 | 236547 | | |
| | 1 02756960 82412 | 4220 | FAC MAINT | HVAC | | 3,144.70 | | | |
| | | | Invoice Net | | | 3,144.70 | | | |
| 29365 | DUGGAN MECHANICAL | SERV | 00000 | 653016 INV | 01/28/2016 | 09822 | 236548 | | |
| | 1 02756960 82412 | 4220 | FAC MAINT | HVAC | | 865.45 | | | |
| | | | Invoice Net | | | 865.45 | | | |
| 29365 | DUGGAN MECHANICAL | SERV | 00000 | 653016 INV | 01/28/2016 | 09824 | 236549 | | |
| | 1 02756960 82412 | 4220 | FAC MAINT | HVAC | | 350.00 | | | |
| | | | Invoice Net | | | 350.00 | | | |
| 29365 | DUGGAN MECHANICAL | SERV | 00000 | 653016 INV | 01/28/2016 | 09825 | 236550 | | |
| | 1 02756960 82412 | 4220 | FAC MAINT | HVAC | | 140.00 | | | |
| | | | Invoice Net | | | 140.00 | | | |
| 29365 | DUGGAN MECHANICAL | SERV | 00000 | 653016 INV | 01/28/2016 | 09826 | 236551 | | |
| | 1 02756960 82412 | 4220 | FAC MAINT | HVAC | | 140.00 | | | |
| | | | Invoice Net | | | 140.00 | | | |
| 29365 | DUGGAN MECHANICAL | SERV | 00000 | 653016 INV | 01/28/2016 | 09827 | 236552 | | |
| | 1 02756960 82412 | 4220 | FAC MAINT | HVAC | | 140.00 | | | |
| | | | Invoice Net | | | 140.00 | | | |
| 29365 | DUGGAN MECHANICAL | SERV | 00000 | 653016 INV | 01/28/2016 | 09828 | 236553 | | |
| | 1 02756960 82412 | 4220 | FAC MAINT | HVAC | | 140.00 | | | |
| | | | Invoice Net | | | 140.00 | | | |
| 29365 | DUGGAN MECHANICAL | SERV | 00000 | 653016 INV | 01/28/2016 | 09830 | 236554 | | |
| | 1 02756960 82412 | 4220 | FAC MAINT | HVAC | | 515.24 | | | |
| | | | Invoice Net | | | 515.24 | | | |
| | | | | | | CHECK TOTAL | 9,794.15 | | ----- |
| 28820 | DUQUE, LUIS | | 00000 | 7689416 INV | 01/28/2016 | ASSESSMENT -SB | 236401 | | |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|------------------------------|-------------------|------|---------------|----------------|----------|-----------------|-----------|---------|-------|
| | 1 02456860 83101 | 2800 | SPED TEST | PROF TECH | | 1,000.00 | | | |
| | | | Invoice Net | | | 1,000.00 | | | |
| | | | | | | CHECK TOTAL | 1,000.00 | | ----- |
| 71410 EDCO | 1 02456848 83201 | 9400 | 00000 7680916 | INV 01/28/2016 | | 1160721 | 235825 | | |
| | | | TUITION DY | TUITION | | 4,707.81 | | | |
| | | | Invoice Net | | | 4,707.81 | | | |
| 71410 EDCO | 1 02456848 83201 | 9400 | 00000 7689516 | INV 01/28/2016 | | 1160742 | 235826 | | |
| | | | TUITION DY | TUITION | | 5,015.00 | | | |
| | | | Invoice Net | | | 5,015.00 | | | |
| | | | | | | CHECK TOTAL | 9,722.81 | | ----- |
| 17253 EDUCATION, INC. | 1 02456857 83101 | 2310 | 00000 7667316 | INV 01/28/2016 | | 269636 | 236405 | | |
| | | | SPED CONTR | PROF TECH | | 25.00 | | | |
| | | | Invoice Net | | | 25.00 | | | |
| 17253 EDUCATION, INC. | 1 02456803 83101 | 2310 | 00000 7667416 | INV 01/28/2016 | | 269635 | 236407 | | |
| | | | SPED/TUTOR | PROF TECH | | 50.00 | | | |
| | | | Invoice Net | | | 50.00 | | | |
| | | | | | | CHECK TOTAL | 75.00 | | ----- |
| 70016 ERC WIPING PRODUCTS, I | 1 02756965 82904 | 4110 | 00000 462716 | INV 01/28/2016 | | 530563 | 236555 | | |
| | | | CUSTODIAL | CUSTODIAL | | 539.25 | | | |
| | | | Invoice Net | | | 539.25 | | | |
| | | | | | | CHECK TOTAL | 539.25 | | ----- |
| 70501 EVERSOURCE | 1 02756960 82103 | 4130 | 00001 654316 | INV 01/28/2016 | | 1/11/16-OTTOSON | 235342 | | |
| | | | FAC MAINT | POWER ELEC | | 5,707.62 | | | |
| | | | Invoice Net | | | 5,707.62 | | | |
| 70501 EVERSOURCE | 1 02756960 82103 | 4130 | 00001 654316 | INV 01/28/2016 | | 1/14/16 | 235682 | | |
| | | | FAC MAINT | POWER ELEC | | 23,075.21 | | | |
| | | | Invoice Net | | | 23,075.21 | | | |
| | | | | | | CHECK TOTAL | 28,782.83 | | ----- |
| 14760 EVERGREEN CENTER | 1 02456851 83201 | 9300 | 00000 7671816 | INV 01/28/2016 | | I021056 | 235827 | | |
| | | | OOD RESIDE | TUITION | | 13,933.88 | | | |
| | | | Invoice Net | | | 13,933.88 | | | |
| | | | | | | CHECK TOTAL | 13,933.88 | | ----- |
| 23827 FARAH ENTERPRISES, INC | 1 03034309 835001 | | 00000 660716 | INV 01/28/2016 | | 131 | 235743 | | |
| | | | FOOD SERV | FOOD SERVI | | 304.00 | | | |
| | | | Invoice Net | | | 304.00 | | | |
| 23827 FARAH ENTERPRISES, INC | 1 03034309 835001 | | 00000 660716 | INV 01/28/2016 | | 132 | 235744 | | |
| | | | FOOD SERV | FOOD SERVI | | 320.00 | | | |
| | | | Invoice Net | | | 320.00 | | | |
| | | | | | | CHECK TOTAL | 624.00 | | ----- |
| 71537 ROSEMARY A. FARLEY | 1 02026639 83804 | 3510 | 00000 | INV 01/28/2016 | | 5507 | 235979 | | |
| | | | ATH/G/GYM | ATHLETIC | | 83.00 | | | |
| | | | Invoice Net | | | 83.00 | | | |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|--------|---|------|----------------|------|------------|---|----------|---------|-------|
| | | | | | | CHECK TOTAL | 83.00 | | ----- |
| 15907 | FIRST CALL 1 02816980 83301 | 3300 | 00000 7686516 | INV | 01/28/2016 | NOVEMBER 2015 1,980.00 1,980.00 Invoice Net | 236409 | | |
| | | | | | | CHECK TOTAL | 1,980.00 | | ----- |
| 29158 | FLANAGAN, SARAH 1 1336765 83402 | 6200 | 00000 11014116 | INV | 01/28/2016 | 6 1,875.00 1,875.00 Invoice Net | 235687 | | |
| | | | | | | CHECK TOTAL | 1,875.00 | | ----- |
| 31442 | FLOREZ, MISTY 1 1336770 81112 | 6200 | 00000 11122016 | INV | 01/28/2016 | TERRARIUM 555.00 555.00 Invoice Net | 236586 | | |
| 31442 | FLOREZ, MISTY 1 1336770 81112 | 6200 | 00000 11122016 | INV | 01/28/2016 | HOLIDAY WREATH 275.00 275.00 Invoice Net | 236587 | | |
| | | | | | | CHECK TOTAL | 830.00 | | ----- |
| 30300 | FOLLETT SCHOOL SOLUTIO 1 169 85106 2410 | | 00001 11042516 | INV | 01/28/2016 | 306830-5 2,477.45 2,477.45 Invoice Net | 235968 | | |
| | | | | | | CHECK TOTAL | 2,477.45 | | ----- |
| 31960 | FULLER, MATT 1 02026640 83804 | 3510 | 00000 | INV | 01/28/2016 | 10250 78.00 78.00 ATH/G/I.H. ATHLETIC Invoice Net | 236210 | | |
| | | | | | | CHECK TOTAL | 78.00 | | ----- |
| 73320 | GOVCONNECTION, INC. 1 02216506 84201 | 2430 | 00001 11094616 | INV | 01/28/2016 | 53393959 476.00 476.00 ELEM EDUC OFFICE Invoice Net | 236090 | | |
| | | | | | | CHECK TOTAL | 476.00 | | ----- |
| 71823 | GRAINGER 1 02756960 84308 | 4220 | 00001 650816 | INV | 01/28/2016 | 9931991484 297.00 297.00 FAC MAINT ELECTRICAL Invoice Net | 236556 | | |
| | | | | | | CHECK TOTAL | 297.00 | | ----- |
| 26527 | HAMLIN, SETH 1 14856542 83101 | 3520 | 00000 11088616 | INV | 01/28/2016 | 12/7-1/11/16-TROMBON 960.00 960.00 HS INSTRUM PROF TECH Invoice Net | 235691 | | |
| | | | | | | CHECK TOTAL | 960.00 | | ----- |
| 28828 | NUTRIKIDS-HEARTLAND PA 1 03034309 865600 | | 00001 660316 | INV | 01/28/2016 | INV0000002312 305.15 305.15 FOOD SERV FOOD SERV/ Invoice Net | 235745 | | |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|--------|------------------------|---|----|-------------|------------|----------------|----------|---------|-------|
| | | | | | | CHECK TOTAL | 305.15 | | ----- |
| 31400 | HERSCOVITCH, BRANDON | | | | | RR1-2016 | 236384 | | |
| | 1 02456821 83101 2320 | | | SPED/CLINI | PROF TECH | 670.00 | | | |
| | | | | Invoice Net | | 670.00 | | | |
| | | | | | | CHECK TOTAL | 670.00 | | ----- |
| 26430 | HICKS, JAMES G. | | | | | 10238 | 235981 | | |
| | 1 02026622 83804 3510 | | | ATHL/BASKB | ATHLETIC | 78.00 | | | |
| | | | | Invoice Net | | 78.00 | | | |
| | | | | | | CHECK TOTAL | 78.00 | | ----- |
| 31591 | HOME HARVEST, LLC | | | | | 1251 | 236091 | | |
| | 1 14115115 83101 2357 | | | S1507 BISH | HOME | 960.00 | | | |
| | | | | Invoice Net | | 960.00 | | | |
| | | | | | | CHECK TOTAL | 960.00 | | ----- |
| 28128 | IPPOLITO, STEPHEN | | | | | 10257 | 235731 | | |
| | 1 02026622 83804 3510 | | | ATHL/BASKB | ATHLETIC | 56.00 | | | |
| | | | | Invoice Net | | 56.00 | | | |
| | | | | | | CHECK TOTAL | 56.00 | | ----- |
| 75183 | JACK YOUNG CO INC | | | | | 9-064885 | 236412 | | |
| | 1 02816970 84802 3300 | | | TRANS ED | VEHICLE RE | 115.20 | | | |
| | | | | Invoice Net | | 115.20 | | | |
| | | | | | | CHECK TOTAL | 115.20 | | ----- |
| 72233 | JUDGE BAKER CHILDREN'S | | | | | GH018 | 236415 | | |
| | 1 02456821 83101 2320 | | | SPED/CLINI | PROF TECH | 1,400.00 | | | |
| | | | | Invoice Net | | 1,400.00 | | | |
| 72233 | JUDGE BAKER CHILDREN'S | | | | | JE015 | 236416 | | |
| | 1 02456821 83101 2320 | | | SPED/CLINI | PROF TECH | 300.00 | | | |
| | | | | Invoice Net | | 300.00 | | | |
| | | | | | | CHECK TOTAL | 1,700.00 | | ----- |
| 23162 | JULIANO, GEORGE JR. | | | | | 10308 | 235982 | | |
| | 1 02026635 83804 3510 | | | ATH/G/BB | ATHLETIC | 78.00 | | | |
| | | | | Invoice Net | | 78.00 | | | |
| 23162 | JULIANO, GEORGE JR. | | | | | 10368 | 236527 | | |
| | 1 02026635 83804 3510 | | | ATH/G/BB | ATHLETIC | 78.00 | | | |
| | | | | Invoice Net | | 78.00 | | | |
| | | | | | | CHECK TOTAL | 156.00 | | ----- |
| 19317 | JUSTICE RESOURCE INSTI | | | | | 12450616ARL-AC | 236417 | | |
| | 1 02456848 83201 9300 | | | TUITION DY | TUITION | 4,162.96 | | | |
| | | | | Invoice Net | | 4,162.96 | | | |
| 19317 | JUSTICE RESOURCE INSTI | | | | | 12350616ARL-ES | 236421 | | |
| | 1 02456851 83201 9300 | | | OOD RESIDE | TUITION | 6,503.80 | | | |
| | | | | Invoice Net | | 6,503.80 | | | |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|--------|------------------------|-------|-------------|-----------|------------|---------------------|-----------|---------|-------|
| 19317 | JUSTICE RESOURCE INSTI | 00000 | 7682016 | INV | 01/28/2016 | 12250616ARL-JC | 236423 | | |
| | 1 02456851 83201 9300 | | OOD RESIDE | TUITION | | 16,259.50 | | | |
| | | | Invoice Net | | | 16,259.50 | | | |
| | | | | | | CHECK TOTAL | 26,926.26 | | ----- |
| 72240 | KAMCO SUPPLY CORP. OF | 00001 | 679916 | INV | 01/28/2016 | 2906886 | 236560 | | |
| | 1 02036960 84306 4220 | | MAINT ELEC | CARPENTRY | | 231.96 | | | |
| | 2 02156960 84306 4220 | | FACILITIES | CARPENTRY | | 154.62 | | | |
| | | | Invoice Net | | | 386.58 | | | |
| 72240 | KAMCO SUPPLY CORP. OF | 00001 | 685516 | INV | 01/28/2016 | 2913045 | 236561 | | |
| | 1 02156960 84306 4220 | | FACILITIES | CARPENTRY | | 347.68 | | | |
| | | | Invoice Net | | | 347.68 | | | |
| | | | | | | CHECK TOTAL | 734.26 | | ----- |
| 30998 | KANAVOS, PAM (PANGIOTA | 00000 | 11106416 | INV | 01/28/2016 | REIMB 3 COURSES | 236523 | | |
| | 1 1336770 81112 6200 | | ADULT ED | INSTRUCT | | 645.00 | | | |
| | | | Invoice Net | | | 645.00 | | | |
| | | | | | | CHECK TOTAL | 645.00 | | ----- |
| 16913 | KAPLAN, KAREN PERRY | 00000 | | INV | 01/28/2016 | 5506 | 235984 | | |
| | 1 02026639 83804 3510 | | ATH/G/GYM | ATHLETIC | | 83.00 | | | |
| | | | Invoice Net | | | 83.00 | | | |
| | | | | | | CHECK TOTAL | 83.00 | | ----- |
| 27856 | KAZANJIAN, MARK | 00000 | | INV | 01/28/2016 | 10240 | 235983 | | |
| | 1 02026648 83804 3510 | | ATH/G/VBB | ATHLETIC | | 27.50 | | | |
| | | | Invoice Net | | | 27.50 | | | |
| | | | | | | CHECK TOTAL | 27.50 | | ----- |
| 30176 | KEANE, JOHN | 00000 | | INV | 01/28/2016 | 09902 | 236211 | | |
| | 1 02026635 83804 3510 | | ATH/G/BB | ATHLETIC | | 56.00 | | | |
| | | | Invoice Net | | | 56.00 | | | |
| | | | | | | CHECK TOTAL | 56.00 | | ----- |
| 31902 | J.J. KELLER & ASSOC, I | 00001 | 11127216 | INV | 01/28/2016 | 9100996087 | 235828 | | |
| | 1 02816970 84201 3300 | | TRANS ED | OFFICE | | 1,404.80 | | | |
| | | | Invoice Net | | | 1,404.80 | | | |
| | | | | | | CHECK TOTAL | 1,404.80 | | ----- |
| 31794 | KOBAYASHI-KIKER,KAEDE | 00000 | 11088116 | INV | 01/28/2016 | 12/7-1/11/16-VIOLIN | 235693 | | |
| | 1 14856542 83101 3520 | | HS INSTRUM | PROF TECH | | 2,820.00 | | | |
| | | | Invoice Net | | | 2,820.00 | | | |
| | | | | | | CHECK TOTAL | 2,820.00 | | ----- |
| 31085 | KONE INC | 00001 | 653416 | INV | 01/28/2016 | 1157117222 | 236557 | | |
| | 1 02756960 82420 4220 | | FAC MAINT | ELEVATOR | | 399.48 | | | |
| | | | Invoice Net | | | 399.48 | | | |
| 31085 | KONE INC | 00001 | 653416 | INV | 01/28/2016 | 1157117224 | 236558 | | |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|---------------------------|------------------|------|---------------|------------|------------|----------------|-----------|---------|-------|
| 31085 KONE INC | 1 02756960 82420 | 4220 | FAC MAINT | ELEVATOR | | 348.85 | | | |
| | | | Invoice Net | | | 348.85 | | | |
| | | | 00001 669516 | INV | 01/28/2016 | 1157118653 | 236559 | | |
| | 1 02016960 82420 | 4220 | MAINT SUPP | HS ELEVATR | | 18,890.00 | | | |
| | | | Invoice Net | | | 18,890.00 | | | |
| | | | | | | CHECK TOTAL | 19,638.33 | | ----- |
| 31961 KOTZUBA, PAUL | | | 00000 | INV | 01/28/2016 | 10184 | 236212 | | |
| | 1 02026622 83804 | 3510 | ATHL/BASKB | ATHLETIC | | 56.00 | | | |
| | | | Invoice Net | | | 56.00 | | | |
| | | | | | | CHECK TOTAL | 56.00 | | ----- |
| | | | | | | | | | |
| 72363 LABBB COLLABORATIVE | | | 00000 7668016 | INV | 01/28/2016 | 2163044 | 235829 | | |
| 1 02456848 83201 | 9400 | | TUITION DY | TUITION | | 4,491.52 | | | |
| | | | Invoice Net | | | 4,491.52 | | | |
| 72363 LABBB COLLABORATIVE | | | 00000 7668216 | INV | 01/28/2016 | 2162950 | 235830 | | |
| 1 02456848 83201 | 9400 | | TUITION DY | TUITION | | 4,439.38 | | | |
| | | | Invoice Net | | | 4,439.38 | | | |
| 72363 LABBB COLLABORATIVE | | | 00000 7669116 | INV | 01/28/2016 | 2162733 | 235831 | | |
| 1 02456848 83201 | 9400 | | TUITION DY | TUITION | | 4,272.95 | | | |
| | | | Invoice Net | | | 4,272.95 | | | |
| 72363 LABBB COLLABORATIVE | | | 00000 7669316 | INV | 01/28/2016 | 2162951 | 235832 | | |
| 1 02456848 83201 | 9400 | | TUITION DY | TUITION | | 4,439.38 | | | |
| | | | Invoice Net | | | 4,439.38 | | | |
| 72363 LABBB COLLABORATIVE | | | 00000 7671716 | INV | 01/28/2016 | 2162739 | 235833 | | |
| 1 02456848 83201 | 9400 | | TUITION DY | TUITION | | 4,272.95 | | | |
| | | | Invoice Net | | | 4,272.95 | | | |
| 72363 LABBB COLLABORATIVE | | | 00000 7672916 | INV | 01/28/2016 | 2162952 | 235835 | | |
| 1 02456848 83201 | 9400 | | TUITION DY | TUITION | | 4,439.38 | | | |
| | | | Invoice Net | | | 4,439.38 | | | |
| 72363 LABBB COLLABORATIVE | | | 00000 7673516 | INV | 01/28/2016 | 2162953 | 235836 | | |
| 1 02456848 83201 | 9400 | | TUITION DY | TUITION | | 4,439.38 | | | |
| | | | Invoice Net | | | 4,439.38 | | | |
| 72363 LABBB COLLABORATIVE | | | 00000 7674216 | INV | 01/28/2016 | 2162954 | 235838 | | |
| 1 02456848 83201 | 9400 | | TUITION DY | TUITION | | 4,439.38 | | | |
| | | | Invoice Net | | | 4,439.38 | | | |
| 72363 LABBB COLLABORATIVE | | | 00000 7674516 | INV | 01/28/2016 | 2162955 | 235839 | | |
| 1 02456848 83201 | 9400 | | TUITION DY | TUITION | | 4,439.38 | | | |
| | | | Invoice Net | | | 4,439.38 | | | |
| 72363 LABBB COLLABORATIVE | | | 00000 7674716 | INV | 01/28/2016 | 2162956 | 235841 | | |
| 1 02456848 83201 | 9400 | | TUITION DY | TUITION | | 4,439.38 | | | |
| | | | Invoice Net | | | 4,439.38 | | | |
| 72363 LABBB COLLABORATIVE | | | 00000 7688516 | INV | 01/28/2016 | 2163079 | 236427 | | |
| 1 02816980 83301 | 3300 | | SPED/REIMB | TRANS | | 46,558.18 | | | |
| | | | Invoice Net | | | 46,558.18 | | | |
| 72363 LABBB COLLABORATIVE | | | 00000 7682816 | INV | 01/28/2016 | 2163075 | 236431 | | |
| 1 02816980 83301 | 3300 | | SPED/REIMB | TRANS | | 780.30 | | | |
| | | | Invoice Net | | | 780.30 | | | |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|--------|------------------------|-------------|------------|-------------|------------|--------------------|----------|---------|-------|
| 72363 | LABBB COLLABORATIVE | 00000 | 7682416 | INV | 01/28/2016 | 2163076 | 236434 | | |
| | 1 02816980 83301 3300 | SPED/REIMB | TRANS | | | 765.00 | | | |
| | | Invoice Net | | | | 765.00 | | | |
| 72363 | LABBB COLLABORATIVE | 00000 | 7682516 | INV | 01/28/2016 | 2163069 | 236437 | | |
| | 1 02816980 83301 3300 | SPED/REIMB | TRANS | | | 867.00 | | | |
| | | Invoice Net | | | | 867.00 | | | |
| | | | | CHECK TOTAL | | 93,083.56 | | | ----- |
| 72433 | LEAGUE SCHOOL | 00000 | 7690116 | INV | 01/28/2016 | 16-06-101A | 235842 | | |
| | 1 02456845 83201 9300 | OOD/AIDE | TUITION | | | 4,414.50 | | | |
| | | Invoice Net | | | | 4,414.50 | | | |
| | | | | CHECK TOTAL | | 4,414.50 | | | ----- |
| 72436 | THE LEARNING CENTER FO | 00000 | 7670916 | INV | 01/28/2016 | 17848 | 235844 | | |
| | 1 02456848 83201 9300 | TUITION DY | TUITION | | | 4,213.28 | | | |
| | | Invoice Net | | | | 4,213.28 | | | |
| | | | | CHECK TOTAL | | 4,213.28 | | | ----- |
| 75093 | LIGHTHOUSE SCHOOL, INC | 00000 | 7690616 | INV | 01/28/2016 | 0116002 | 236439 | | |
| | 1 02456848 83201 9300 | TUITION DY | TUITION | | | 3,490.65 | | | |
| | | Invoice Net | | | | 3,490.65 | | | |
| | | | | CHECK TOTAL | | 3,490.65 | | | ----- |
| 31892 | LRP PUBLICATIONS INC | 00000 | 642616 | INV | 01/28/2016 | 4303517 | 235959 | | |
| | 1 02366575 87202 2357 | Workshop | TRAINING | | | 255.50 | | | |
| | | Invoice Net | | | | 255.50 | | | |
| | | | | CHECK TOTAL | | 255.50 | | | ----- |
| 20232 | MACINNIS, GLEN | 00000 | | INV | 01/28/2016 | 10316 | 236570 | | |
| | 1 02026626 83804 3510 | ATHL/HOCKE | ATHLETIC | | | 78.00 | | | |
| | | Invoice Net | | | | 78.00 | | | |
| 20232 | MACINNIS, GLEN | 00000 | | INV | 01/28/2016 | 10314 | 236571 | | |
| | 1 02026640 83804 3510 | ATH/G/I.H. | ATHLETIC | | | 78.00 | | | |
| | | Invoice Net | | | | 78.00 | | | |
| | | | | CHECK TOTAL | | 156.00 | | | ----- |
| 22468 | MANKE, TARA | 00000 | 7692316 | INV | 01/28/2016 | REIM MILEGE-JAN'16 | 236442 | | |
| | 1 02456836 87101 2315 | PSYCHOLOGI | BUS TRAVEL | | | 35.75 | | | |
| | | Invoice Net | | | | 35.75 | | | |
| | | | | CHECK TOTAL | | 35.75 | | | ----- |
| 15547 | MANSFIELD PAPER CO., I | 00000 | 599016 | INV | 01/28/2016 | 141657 | 235746 | | |
| | 1 03034309 835000 | FOOD SERV | FOOD SERV/ | | | 1,216.26 | | | |
| | | Invoice Net | | | | 1,216.26 | | | |
| 15547 | MANSFIELD PAPER CO., I | 00000 | 599016 | INV | 01/28/2016 | 141659 | 235747 | | |
| | 1 03034309 835000 | FOOD SERV | FOOD SERV/ | | | 582.49 | | | |
| | | Invoice Net | | | | 582.49 | | | |
| 15547 | MANSFIELD PAPER CO., I | 00000 | 599016 | INV | 01/28/2016 | 141658 | 235748 | | |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|---------------------------|-----------------------|-------------|------------|-------------|------------|----------------|----------|---------|-------|
| | 1 03034309 835000 | | | FOOD SERV | FOOD SERV/ | 589.68 | | | |
| | | | | Invoice Net | | 589.68 | | | |
| | | | | CHECK TOTAL | | 2,388.43 | | | ----- |
| 15548 MARAS, INC. | 1 03034309 865000 | 00000 | 599216 | INV | 01/28/2016 | 1/14/2016 1151 | 235749 | | |
| | | | | FOOD SERV | FOOD SERV/ | 185.00 | | | |
| | | | | Invoice Net | | 185.00 | | | |
| 15548 MARAS, INC. | 1 03034309 865000 | 00000 | 599216 | INV | 01/28/2016 | 1/14/2016 1152 | 235750 | | |
| | | | | FOOD SERV | FOOD SERV/ | 205.00 | | | |
| | | | | Invoice Net | | 205.00 | | | |
| 15548 MARAS, INC. | 1 03034309 865000 | 00000 | 599216 | INV | 01/28/2016 | 1/14/2016 1154 | 235751 | | |
| | | | | FOOD SERV | FOOD SERV/ | 155.00 | | | |
| | | | | Invoice Net | | 155.00 | | | |
| 15548 MARAS, INC. | 1 03034309 865000 | 00000 | 599216 | INV | 01/28/2016 | 1/14/2016 1155 | 235752 | | |
| | | | | FOOD SERV | FOOD SERV/ | 880.00 | | | |
| | | | | Invoice Net | | 880.00 | | | |
| 15548 MARAS, INC. | 1 03034309 865000 | 00000 | 599216 | INV | 01/28/2016 | 1/14/2016 1156 | 235753 | | |
| | | | | FOOD SERV | FOOD SERV/ | 80.00 | | | |
| | | | | Invoice Net | | 80.00 | | | |
| | | | | CHECK TOTAL | | 1,505.00 | | | ----- |
| 27994 MASTASCUSA, MICHAEL | 1 02026622 83804 3510 | 00000 | | INV | 01/28/2016 | 10292 | 235985 | | |
| | 2 02026635 83804 3510 | ATHL/BASKB | ATHLETIC | | | 56.00 | | | |
| | | ATH/G/BB | ATHLETIC | | | 56.00 | | | |
| | | Invoice Net | | | | 112.00 | | | |
| | | | | CHECK TOTAL | | 112.00 | | | ----- |
| 29787 MATH OLYMPIADS | 1 02126575 87301 2357 | 00000 | 10977316 | INV | 01/28/2016 | 60907 | 236092 | | |
| | | PROF DEV | PROF AFFLI | | | 129.00 | | | |
| | | Invoice Net | | | | 129.00 | | | |
| | | | | CHECK TOTAL | | 129.00 | | | ----- |
| 20648 MATTERA, PETER J. | 1 02026622 83804 3510 | 00000 | | INV | 01/28/2016 | 10189 | 236572 | | |
| | | ATHL/BASKB | ATHLETIC | | | 56.00 | | | |
| | | Invoice Net | | | | 56.00 | | | |
| | | | | CHECK TOTAL | | 56.00 | | | ----- |
| 26400 MCGILLICUDDY,DON | 1 02026635 83804 3510 | 00000 | | INV | 01/28/2016 | 10371 | 236573 | | |
| | | ATH/G/BB | ATHLETIC | | | 78.00 | | | |
| | | Invoice Net | | | | 78.00 | | | |
| | | | | CHECK TOTAL | | 78.00 | | | ----- |
| 72813 MCLEAN HOSPITAL | 1 02456848 83201 9300 | 00001 | 7681516 | ACI | 01/28/2016 | IN00970880 | 235845 | | |
| | | TUITION DY | TUITION | | | 5,763.17 | | | |
| | | Invoice Net | | | | 5,763.17 | | | |
| 72813 MCLEAN HOSPITAL | 1 02456848 83201 9300 | 00001 | 7681416 | ACI | 01/28/2016 | IN00970866 | 235847 | | |
| | | TUITION DY | TUITION | | | 5,763.17 | | | |
| | | Invoice Net | | | | 5,763.17 | | | |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010

POOLED CASH

WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|--------|------------------------|------|-------|-------------|----------------|---------------------|----------|---------|-------|
| 72813 | MCLEAN HOSPITAL | | 00001 | 7672516 | ACI 01/28/2016 | IN00970895 | 235849 | | |
| | 1 02456848 83201 | 9300 | | TUITION DY | TUITION | 5,763.17 | | | |
| | | | | Invoice Net | | 5,763.17 | | | |
| | | | | CHECK TOTAL | | 17,289.51 | | | ----- |
| 27995 | MCTAGUE, PETER | | 00000 | | INV 01/28/2016 | 10291 | 235986 | | |
| | 1 02026622 83804 | 3510 | | ATHL/BASKB | ATHLETIC | 56.00 | | | |
| | 2 02026635 83804 | 3510 | | ATH/G/BB | ATHLETIC | 56.00 | | | |
| | | | | Invoice Net | | 112.00 | | | |
| | | | | CHECK TOTAL | | 112.00 | | | ----- |
| 72830 | MEDFORD ELECTRONICS,IN | | 00000 | 685916 | INV 01/28/2016 | 2965 | 236562 | | |
| | 1 02186960 82408 | 4220 | | FACILITIES | ELECTRICAL | 250.00 | | | |
| | | | | Invoice Net | | 250.00 | | | |
| 72830 | MEDFORD ELECTRONICS,IN | | 00000 | 685316 | INV 01/28/2016 | 2955 | 236563 | | |
| | 1 02246960 82408 | 4220 | | INSPECTION | ELECTRICAL | 250.00 | | | |
| | | | | Invoice Net | | 250.00 | | | |
| | | | | CHECK TOTAL | | 500.00 | | | ----- |
| 74685 | MISSETT, KATHRYN | | 00000 | | INV 01/28/2016 | 10295 | 235987 | | |
| | 1 02026639 83804 | 3510 | | ATH/G/GYM | ATHLETIC | 83.00 | | | |
| | | | | Invoice Net | | 83.00 | | | |
| | | | | CHECK TOTAL | | 83.00 | | | ----- |
| 31795 | MURADYAN, LILIT | | 00000 | 11088216 | INV 01/28/2016 | 12/7-1/11/16-VIOLIN | 235695 | | |
| | 1 14856542 83101 | 3520 | | HS INSTRUM | PROF TECH | 1,740.00 | | | |
| | | | | Invoice Net | | 1,740.00 | | | |
| | | | | CHECK TOTAL | | 1,740.00 | | | ----- |
| 73040 | MUSIC THEATRE INT'L | | 00000 | 10977716 | INV 01/28/2016 | 989002-1 | 236221 | | |
| | 1 205 85103 | 3520 | | OTT DRAMA | INSTRUCT | 590.00 | | | |
| | | | | Invoice Net | | 590.00 | | | |
| | | | | CHECK TOTAL | | 590.00 | | | ----- |
| 11491 | MYSTIC SERVICE, INC. | | 00000 | 7681016 | INV 01/28/2016 | SEEM-DEC.2015 | 235851 | | |
| | 1 02816980 83301 | 3300 | | SPED/REIMB | TRANS | 2,125.00 | | | |
| | | | | Invoice Net | | 2,125.00 | | | |
| | | | | CHECK TOTAL | | 2,125.00 | | | ----- |
| 26196 | NARDONE TOOFIG, PATRIC | | 00000 | 11037916 | INV 01/28/2016 | REIMB ADV SEM ADMIN | 236519 | | |
| | 1 02636575 87106 | 2357 | | PROF DEV | Grad Cours | 426.00 | | | |
| | | | | Invoice Net | | 426.00 | | | |
| 26196 | NARDONE TOOFIG, PATRIC | | 00000 | 11037916 | INV 01/28/2016 | REIMBINTERNIEDADM | 236520 | | |
| | 1 02636575 87106 | 2357 | | PROF DEV | Grad Cours | 213.00 | | | |
| | | | | Invoice Net | | 213.00 | | | |
| 26196 | NARDONE TOOFIG, PATRIC | | 00000 | 11037916 | INV 01/28/2016 | REIMB ORG CHANGE | 236521 | | |
| | 1 02636575 87106 | 2357 | | PROF DEV | Grad Cours | 426.00 | | | |
| | | | | Invoice Net | | 426.00 | | | |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|------------------------------|--------------|-------------------------------|----|------|----------|--------------------|-----------|---------|-------|
| | | | | | | CHECK TOTAL | 1,065.00 | | ----- |
| 73050 NASCO | | | | | | 801997 | | 236588 | |
| 1 02016518 85103 2415 | | 00002 11109016 INV 01/28/2016 | | | | 177.35 | | | |
| | | FAM/CONS S INSTRUCT | | | | 177.35 | | | |
| | | Invoice Net | | | | | | | |
| | | | | | | CHECK TOTAL | 177.35 | | ----- |
| 20455 NASHOBA LEARNING GROUP | | | | | | 9997-NB | | 235854 | |
| 1 02456848 83201 9300 | | 00000 7668816 INV 01/28/2016 | | | | 8,064.80 | | | |
| | | TUITION DY TUITION | | | | 8,064.80 | | | |
| | | Invoice Net | | | | | | | |
| 20455 NASHOBA LEARNING GROUP | | | | | | 9998-TB | | 235859 | |
| 1 02456848 83201 9300 | | 00000 7668916 INV 01/28/2016 | | | | 8,064.80 | | | |
| | | TUITION DY TUITION | | | | 8,064.80 | | | |
| | | Invoice Net | | | | | | | |
| | | | | | | CHECK TOTAL | 16,129.60 | | ----- |
| 70502 NATIONAL GRID | | | | | | 1/6/16 | | 235696 | |
| 1 02756960 82104 4120 | | 00003 654416 INV 01/28/2016 | | | | 21,615.54 | | | |
| | | FAC MAINT NAT GAS | | | | 21,615.54 | | | |
| | | Invoice Net | | | | | | | |
| | | | | | | CHECK TOTAL | 21,615.54 | | ----- |
| 31962 NEIL, ANDI | | | | | | 5510 | | 236213 | |
| 1 02026639 83804 3510 | | 00000 INV 01/28/2016 | | | | 83.00 | | | |
| | | ATH/G/GYM ATHLETIC | | | | 83.00 | | | |
| | | Invoice Net | | | | | | | |
| | | | | | | CHECK TOTAL | 83.00 | | ----- |
| 31791 NERKARARYAN, KNARIK | | | | | | 12/7-1/11/16-VOICE | | 235698 | |
| 1 14856542 83101 3520 | | 00000 11088916 INV 01/28/2016 | | | | 1,020.00 | | | |
| | | HS INSTRUM PROF TECH | | | | 1,020.00 | | | |
| | | Invoice Net | | | | | | | |
| | | | | | | CHECK TOTAL | 1,020.00 | | ----- |
| 17599 THE NEW ENGLAND CENTER | | | | | | 215059 | | 235863 | |
| 1 02456851 83201 9300 | | 00001 7675116 INV 01/28/2016 | | | | 8,987.37 | | | |
| | | OOD RESIDE TUITION | | | | 8,987.37 | | | |
| | | Invoice Net | | | | | | | |
| | | | | | | CHECK TOTAL | 8,987.37 | | ----- |
| 16817 NEW ENGLAND ICE CREAM | | | | | | 516810 | | 235796 | |
| 1 03034309 835001 | | 00003 598916 INV 01/28/2016 | | | | 223.92 | | | |
| | | FOOD SERV FOOD SERVI | | | | 223.92 | | | |
| | | Invoice Net | | | | | | | |
| 16817 NEW ENGLAND ICE CREAM | | | | | | 516811 | | 235797 | |
| 1 03034309 835001 | | 00003 598916 INV 01/28/2016 | | | | 291.18 | | | |
| | | FOOD SERV FOOD SERVI | | | | 291.18 | | | |
| | | Invoice Net | | | | | | | |
| 16817 NEW ENGLAND ICE CREAM | | | | | | 516812 | | 235798 | |
| 1 03034309 835001 | | 00003 598916 INV 01/28/2016 | | | | 88.06 | | | |
| | | FOOD SERV FOOD SERVI | | | | 88.06 | | | |
| | | Invoice Net | | | | | | | |
| 16817 NEW ENGLAND ICE CREAM | | | | | | 516814 | | 235799 | |
| 1 03034309 835001 | | 00003 598916 INV 01/28/2016 | | | | 113.27 | | | |
| | | FOOD SERV FOOD SERVI | | | | 113.27 | | | |
| | | Invoice Net | | | | | | | |
| 16817 NEW ENGLAND ICE CREAM | | | | | | 516823 | | 235800 | |
| | | 00003 598916 INV 01/28/2016 | | | | | | | |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|--------|-----------------------|-------|--------|-------------|------------|----------------|----------|---------|-------|
| | 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | 75.28 | | | |
| | | | | Invoice Net | | 75.28 | | | |
| 16817 | NEW ENGLAND ICE CREAM | 00003 | 598916 | INV | 01/28/2016 | 516824 | 235801 | | |
| | 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | 75.28 | | | |
| | | | | Invoice Net | | 75.28 | | | |
| 16817 | NEW ENGLAND ICE CREAM | 00003 | 598916 | INV | 01/28/2016 | 516827 | 235802 | | |
| | 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | 37.82 | | | |
| | | | | Invoice Net | | 37.82 | | | |
| 16817 | NEW ENGLAND ICE CREAM | 00003 | 598916 | INV | 01/28/2016 | 516828 | 235803 | | |
| | 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | 100.32 | | | |
| | | | | Invoice Net | | 100.32 | | | |
| 16817 | NEW ENGLAND ICE CREAM | 00003 | 598916 | INV | 01/28/2016 | 516829 | 235804 | | |
| | 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | 150.06 | | | |
| | | | | Invoice Net | | 150.06 | | | |
| 16817 | NEW ENGLAND ICE CREAM | 00003 | 598916 | INV | 01/28/2016 | 518683 | 235805 | | |
| | 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | 183.96 | | | |
| | | | | Invoice Net | | 183.96 | | | |
| 16817 | NEW ENGLAND ICE CREAM | 00003 | 598916 | INV | 01/28/2016 | 518684 | 235806 | | |
| | 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | 312.25 | | | |
| | | | | Invoice Net | | 312.25 | | | |
| 16817 | NEW ENGLAND ICE CREAM | 00003 | 598916 | INV | 01/28/2016 | 518687 | 235807 | | |
| | 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | 74.78 | | | |
| | | | | Invoice Net | | 74.78 | | | |
| 16817 | NEW ENGLAND ICE CREAM | 00003 | 598916 | INV | 01/28/2016 | 518688 | 235808 | | |
| | 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | 94.03 | | | |
| | | | | Invoice Net | | 94.03 | | | |
| 16817 | NEW ENGLAND ICE CREAM | 00003 | 598916 | INV | 01/28/2016 | 518690 | 235809 | | |
| | 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | 87.89 | | | |
| | | | | Invoice Net | | 87.89 | | | |
| 16817 | NEW ENGLAND ICE CREAM | 00003 | 598916 | INV | 01/28/2016 | 518693 | 235810 | | |
| | 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | 62.68 | | | |
| | | | | Invoice Net | | 62.68 | | | |
| 16817 | NEW ENGLAND ICE CREAM | 00003 | 598916 | INV | 01/28/2016 | 518694 | 235811 | | |
| | 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | 50.07 | | | |
| | | | | Invoice Net | | 50.07 | | | |
| 16817 | NEW ENGLAND ICE CREAM | 00003 | 598916 | INV | 01/28/2016 | 518697 | 235812 | | |
| | 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | 63.03 | | | |
| | | | | Invoice Net | | 63.03 | | | |
| 16817 | NEW ENGLAND ICE CREAM | 00003 | 598916 | INV | 01/28/2016 | 518702 | 235813 | | |
| | 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | 85.08 | | | |
| | | | | Invoice Net | | 85.08 | | | |
| 16817 | NEW ENGLAND ICE CREAM | 00003 | 598916 | INV | 01/28/2016 | 520602 | 235814 | | |
| | 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | 230.12 | | | |
| | | | | Invoice Net | | 230.12 | | | |
| 16817 | NEW ENGLAND ICE CREAM | 00003 | 598916 | INV | 01/28/2016 | 520604 | 235815 | | |
| | 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | 62.85 | | | |
| | | | | Invoice Net | | 62.85 | | | |
| 16817 | NEW ENGLAND ICE CREAM | 00003 | 598916 | INV | 01/28/2016 | 520608 | 235816 | | |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|--------|------------------------|---|----|--------------------|----------------|-------------------|----------|---------|-------|
| | 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | 87.39 | | | |
| | | | | Invoice Net | | 87.39 | | | |
| 16817 | NEW ENGLAND ICE CREAM | | | 00003 598916 INV | 01/28/2016 | 520624 | 235817 | | |
| | 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | 37.64 | | | |
| | | | | Invoice Net | | 37.64 | | | |
| 16817 | NEW ENGLAND ICE CREAM | | | 00003 598916 INV | 01/28/2016 | 520626 | 235818 | | |
| | 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | 65.07 | | | |
| | | | | Invoice Net | | 65.07 | | | |
| 16817 | NEW ENGLAND ICE CREAM | | | 00003 598916 INV | 01/28/2016 | 520628 | 235819 | | |
| | 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | 112.42 | | | |
| | | | | Invoice Net | | 112.42 | | | |
| | | | | CHECK TOTAL | | 2,764.45 | | | ----- |
| 23017 | NOONAN PAUL | | | 00000 | INV 01/28/2016 | 10309 | 235988 | | |
| | 1 02026635 83804 3510 | | | ATH/G/BB | ATHLETIC | 78.00 | | | |
| | | | | Invoice Net | | 78.00 | | | |
| | | | | CHECK TOTAL | | 78.00 | | | ----- |
| 22994 | NORTH SHORE SHUTTLE | | | 00000 7682716 INV | 01/28/2016 | 34424 | 236444 | | |
| | 1 02816990 83301 3300 | | | TRANS HOM | TRANS | 960.00 | | | |
| | | | | Invoice Net | | 960.00 | | | |
| | | | | CHECK TOTAL | | 960.00 | | | ----- |
| 26908 | NORTHEAST CUTLERY | | | 00000 599716 INV | 01/28/2016 | 658638 | 235754 | | |
| | 1 03034309 865000 | | | FOOD SERV | FOOD SERV/ | 36.00 | | | |
| | | | | Invoice Net | | 36.00 | | | |
| 26908 | NORTHEAST CUTLERY | | | 00000 599716 INV | 01/28/2016 | 658639 | 235755 | | |
| | 1 03034309 865000 | | | FOOD SERV | FOOD SERV/ | 18.00 | | | |
| | | | | Invoice Net | | 18.00 | | | |
| | | | | CHECK TOTAL | | 54.00 | | | ----- |
| 22671 | NORTHEAST | | | 00001 651116 INV | 01/28/2016 | 5024145533.003 | 236564 | | |
| | 1 02756960 84308 4220 | | | FAC MAINT | ELECTRICAL | 3.61 | | | |
| | | | | Invoice Net | | 3.61 | | | |
| | | | | CHECK TOTAL | | 3.61 | | | ----- |
| 31798 | O'DANIEL FOSS, KATHERI | | | 00000 11088416 INV | 01/28/2016 | 12/7-1/11/16-BASS | 235689 | | |
| | 1 14856542 83101 3520 | | | HS INSTRUM | PROF TECH | 960.00 | | | |
| | | | | Invoice Net | | 960.00 | | | |
| | | | | CHECK TOTAL | | 960.00 | | | ----- |
| 17563 | OPEN CIRCLE | | | 00001 638716 INV | 01/28/2016 | 16060 | 235960 | | |
| | 1 08192015 85103 2415 | | | SUCCESS | SUPPLIES | 3,310.00 | | | |
| | | | | Invoice Net | | 3,310.00 | | | |
| 17563 | OPEN CIRCLE | | | 00001 641916 INV | 01/28/2016 | 16108 | 236093 | | |
| | 1 08192015 83101 2357 | | | SUCCESS | PROF DEV | 200.00 | | | |
| | | | | Invoice Net | | 200.00 | | | |
| 17563 | OPEN CIRCLE | | | 00001 11083216 INV | 01/28/2016 | 16109 | 236094 | | |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010

POOLED CASH

WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|-----------------------------|------------------|------------|-------------|----------|----------|----------------|----------|---------|-------|
| | 1 08192015 83101 | 2357 | SUCCESS | PROF DEV | | 1,000.00 | | | |
| | | | Invoice Net | | | 1,000.00 | | | |
| | | | | | | CHECK TOTAL | 4,510.00 | | ----- |
| 73340 PALMER'S GARAGE, INC. | 00000 683016 | INV | 01/28/2016 | | | 151091 | 236565 | | |
| 1 02756960 84802 4220 | FAC MAINT | VEHICLE RE | | | | 244.75 | | | |
| | Invoice Net | | | | | 244.75 | | | |
| | | | | | | CHECK TOTAL | 244.75 | | ----- |
| 73370 PASCO SCIENTIFIC | 00001 11074816 | INV | 01/28/2016 | | | 563921 | 236222 | | |
| 1 02426715 85103 2415 | C&I SCIENC | INSTRUCT | | | | 250.00 | | | |
| | Invoice Net | | | | | 250.00 | | | |
| 73370 PASCO SCIENTIFIC | 00001 11074816 | INV | 01/28/2016 | | | 564059 | 236223 | | |
| 1 02426715 85103 2415 | C&I SCIENC | INSTRUCT | | | | 226.00 | | | |
| | Invoice Net | | | | | 226.00 | | | |
| | | | | | | CHECK TOTAL | 476.00 | | ----- |
| 28887 PASSERINI, PATRICK | 00000 | INV | 01/28/2016 | | | 10348 | 235989 | | |
| 1 02026626 83804 3510 | ATHL/HOCKE | ATHLETIC | | | | 56.00 | | | |
| | Invoice Net | | | | | 56.00 | | | |
| | | | | | | CHECK TOTAL | 56.00 | | ----- |
| 26067 NCS PEARSON, INC | 00001 11085316 | INV | 01/28/2016 | | | 10535464 | 236445 | | |
| 1 02456836 85102 2800 | PSYCHOLOGI | TESTING | | | | 63.60 | | | |
| | Invoice Net | | | | | 63.60 | | | |
| | | | | | | CHECK TOTAL | 63.60 | | ----- |
| 30405 PEMBER, CARA | 00000 | INV | 01/28/2016 | | | 10372 | 236574 | | |
| 1 02026635 83804 3510 | ATH/G/BB | ATHLETIC | | | | 78.00 | | | |
| | Invoice Net | | | | | 78.00 | | | |
| | | | | | | CHECK TOTAL | 78.00 | | ----- |
| 20148 PERKINS SCHOOL | 00000 7668516 | INV | 01/28/2016 | | | IVC054613 | 235868 | | |
| 1 02456851 83201 9300 | OOD RESIDE | TUITION | | | | 5,387.49 | | | |
| | Invoice Net | | | | | 5,387.49 | | | |
| | | | | | | CHECK TOTAL | 5,387.49 | | ----- |
| 26202 PILGRIMS PRIDE CO. | 00001 661316 | INV | 01/28/2016 | | | 921838554 | 236161 | | |
| 1 03034309 835001 | FOOD SERV | FOOD SERVI | | | | 2,159.40 | | | |
| | Invoice Net | | | | | 2,159.40 | | | |
| | | | | | | CHECK TOTAL | 2,159.40 | | ----- |
| 26931 PIONEER MANUFACTURING | 00000 11060016 | INV | 01/28/2016 | | | INV580659 | 236224 | | |
| 1 02026634 85104 3510 | ATH/WRESTL | ATHL SUPPL | | | | 623.55 | | | |
| | Invoice Net | | | | | 623.55 | | | |
| | | | | | | CHECK TOTAL | 623.55 | | ----- |
| 73471 PLAY TIME, INC. | 00000 11006816 | INV | 01/28/2016 | | | 31739 | 235699 | | |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|--------|------------------------|------|----------------|------------|------------|---------------------|----------|---------|-------|
| | 1 15122245 84201 | 3520 | HARDY OFFI | HARDY OFFI | | 20.54 | | | |
| | | | Invoice Net | | | 20.54 | | | |
| 73471 | PLAY TIME, INC. | | 00000 11006816 | INV | 01/28/2016 | 31721 | 236589 | | |
| | 1 15122245 84201 | 3520 | HARDY OFFI | HARDY OFFI | | 157.17 | | | |
| | | | Invoice Net | | | 157.17 | | | |
| | | | CHECK TOTAL | | | 177.71 | | | ----- |
| 31781 | PLAYWORKS EDUCATION EN | | 00000 11082716 | INV | 01/28/2016 | 12210 | 236225 | | |
| | 1 08192015 83101 | 2357 | SUCCESS | PROF DEV | | 2,000.00 | | | |
| | | | Invoice Net | | | 2,000.00 | | | |
| | | | CHECK TOTAL | | | 2,000.00 | | | ----- |
| 73551 | PRONSKI, KEVIN | | 00000 | INV | 01/28/2016 | 10346 | 235991 | | |
| | 1 02026626 83804 | 3510 | ATHL/HOCKE | ATHLETIC | | 56.00 | | | |
| | | | Invoice Net | | | 56.00 | | | |
| | | | CHECK TOTAL | | | 56.00 | | | ----- |
| 26155 | PSAT/NMSQT | | 00000 11099716 | INV | 01/28/2016 | FALL 2015 EXAMS | 236513 | | |
| | 1 1953 84000 | | PSAT SAT A | MISC EXP | | 7,740.00 | | | |
| | | | Invoice Net | | | 7,740.00 | | | |
| | | | CHECK TOTAL | | | 7,740.00 | | | ----- |
| 13911 | PUBLIC CONSULTING GROU | | 00001 1602479 | INV | 01/28/2016 | 161762/161763 | 236226 | | |
| | 1 0191487 5706 | | GROUP HEAL | FEDERAL ME | | 2,029.86 | | | |
| | 2 02666920 83101 | 1410 | BUS OFFICE | PROF TECH | | 2,029.85 | | | |
| | | | Invoice Net | | | 4,059.71 | | | |
| | | | CHECK TOTAL | | | 4,059.71 | | | ----- |
| 31107 | PUGLIA, ANDREW | | 00000 | INV | 01/28/2016 | 10186 | 235990 | | |
| | 1 02026622 83804 | 3510 | ATHL/BASKB | ATHLETIC | | 56.00 | | | |
| | | | Invoice Net | | | 56.00 | | | |
| | | | CHECK TOTAL | | | 56.00 | | | ----- |
| 27730 | RESEARCH INSTITUTE FOR | | 00000 7692516 | INV | 01/28/2016 | PROF DEVELOPMENT #1 | 236446 | | |
| | 1 02456575 87202 | 2357 | SPED/P.D. | TRAINING | | 591.00 | | | |
| | 2 0962016 83101 | 2357 | SPED/DEV | PROF DEV | | 2,409.00 | | | |
| | | | Invoice Net | | | 3,000.00 | | | |
| | | | CHECK TOTAL | | | 3,000.00 | | | ----- |
| 30878 | RIBAS ASSOC & PUBLICAT | | 00000 11110916 | INV | 01/28/2016 | 2015-4966 | 236227 | | |
| | 1 02606575 87202 | 2357 | MEMBERSHIP | TRAINING | | 780.00 | | | |
| | | | Invoice Net | | | 780.00 | | | |
| | | | CHECK TOTAL | | | 780.00 | | | ----- |
| 25589 | ROURKE, JIM | | 00000 | INV | 01/28/2016 | 10374 | 236575 | | |
| | 1 02026622 83804 | 3510 | ATHL/BASKB | ATHLETIC | | 78.00 | | | |
| | | | Invoice Net | | | 78.00 | | | |
| | | | CHECK TOTAL | | | 78.00 | | | ----- |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010

POOLED CASH

WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|-----------------------------|--------------|---|----------------|------------|------------|---------------------|----------|---------|-------|
| 28632 ROWE, BRIAN | | | 00000 11038116 | INV | 01/28/2016 | REIMB PROF SEM II | 235772 | | |
| 1 02636575 87106 | 2357 | | PROF DEV | Grad Cours | | 284.00 | | | |
| | | | Invoice Net | | | 284.00 | | | |
| 28632 ROWE, BRIAN | | | 00000 11038116 | INV | 01/28/2016 | REIMB FIN+BUS ADMIN | 235773 | | |
| 1 02636575 87106 | 2357 | | PROF DEV | Grad Cours | | 426.00 | | | |
| | | | Invoice Net | | | 426.00 | | | |
| | | | CHECK TOTAL | | | 710.00 | | | ----- |
| 23093 A. RUSSO & SONS, INC. | | | 00000 11006316 | INV | 01/28/2016 | | 235702 | | |
| 1 15122260 84902 | 3520 | | HARDY GEN | HARDY FOOD | | 153731 | | | |
| | | | Invoice Net | | | 244.50 | | | |
| | | | CHECK TOTAL | | | 244.50 | | | ----- |
| 73598 ROBERT V. VALERI | | | 00000 681216 | INV | 01/28/2016 | | 235704 | | |
| 1 02666920 83404 | 1410 | | BUS OFFICE | PRINTING | | 26057 | | | |
| | | | Invoice Net | | | 414.50 | | | |
| | | | CHECK TOTAL | | | 414.50 | | | ----- |
| 24874 SAL'S PIZZA | | | 00000 600016 | INV | 01/28/2016 | | 235756 | | |
| 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | | 13205 | | | |
| | | | Invoice Net | | | 107.10 | | | |
| 24874 SAL'S PIZZA | | | 00000 600016 | INV | 01/28/2016 | | 235757 | | |
| 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | | 13206 | | | |
| | | | Invoice Net | | | 142.80 | | | |
| 24874 SAL'S PIZZA | | | 00000 600016 | INV | 01/28/2016 | | 235758 | | |
| 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | | 13207 | | | |
| | | | Invoice Net | | | 142.80 | | | |
| 24874 SAL'S PIZZA | | | 00000 600016 | INV | 01/28/2016 | | 235759 | | |
| 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | | 13208 | | | |
| | | | Invoice Net | | | 71.40 | | | |
| 24874 SAL'S PIZZA | | | 00000 600016 | INV | 01/28/2016 | | 235760 | | |
| 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | | 71.40 | | | |
| | | | Invoice Net | | | 71.40 | | | |
| 24874 SAL'S PIZZA | | | 00000 600016 | INV | 01/28/2016 | | 235761 | | |
| 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | | 13210 | | | |
| | | | Invoice Net | | | 107.10 | | | |
| 24874 SAL'S PIZZA | | | 00000 600016 | INV | 01/28/2016 | | 235762 | | |
| 1 03034309 835001 | | | FOOD SERV | FOOD SERVI | | 13211 | | | |
| | | | Invoice Net | | | 142.80 | | | |
| | | | CHECK TOTAL | | | 785.40 | | | ----- |
| 21229 SCHAVFENBIL, BRIAN | | | 00000 | INV | 01/28/2016 | | 236214 | | |
| 1 02026622 83804 | 3510 | | ATHL/BASKB | ATHLETIC | | 10239 | | | |
| | | | Invoice Net | | | 78.00 | | | |
| | | | CHECK TOTAL | | | 78.00 | | | ----- |
| 27217 MOLLY A. GOSLINE | | | 00000 642316 | INV | 01/28/2016 | | 235958 | | |
| 1 08192015 87202 | 2357 | | SUCCESS | TRAVEL | | 125.15 | | | |
| | | | Invoice Net | | | 885.00 | | | |
| | | | | | | 885.00 | | | |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|--------|------------------------|------|-------|-------------|----------------|----------------|----------|---------|-------|
| | | | | | | CHECK TOTAL | 885.00 | | ----- |
| 18487 | SCHOOL BUS PARTS CO. | | 00000 | 7677716 | INV 01/28/2016 | 10871913 | 235869 | | |
| | 1 02816970 84802 | 3300 | | TRANS ED | VEHICLE RE | 277.62 | | | |
| | | | | Invoice Net | | 277.62 | | | |
| | | | | | | CHECK TOTAL | 277.62 | | ----- |
| 20767 | SCHOOL OUTFITTERS | | 00003 | 11041816 | INV 01/28/2016 | INV11892063 | 235724 | | |
| | 1 02246506 84201 | 2430 | | ELEM EDUC | OFFICE | 1,397.80 | | | |
| | | | | Invoice Net | | 1,397.80 | | | |
| 20767 | SCHOOL OUTFITTERS | | 00003 | 11083116 | INV 01/28/2016 | INV11900533 | 236095 | | |
| | 1 14116102 88501 | 7300 | | STANDING D | DESKS | 1,136.74 | | | |
| | | | | Invoice Net | | 1,136.74 | | | |
| 20767 | SCHOOL OUTFITTERS | | 00003 | 11083116 | INV 01/28/2016 | INV11912569 | 236096 | | |
| | 1 14116102 88501 | 7300 | | STANDING D | DESKS | 366.99 | | | |
| | | | | Invoice Net | | 366.99 | | | |
| | | | | | | CHECK TOTAL | 2,901.53 | | ----- |
| 73185 | SCHOOL SPECIALTY, INC. | | 00006 | 65030316 | ACI 01/28/2016 | A308102393700 | 235705 | | |
| | 1 02216506 85106 | 2410 | | ELEM EDUC | TEXTBOOKS | 1,329.12 | | | |
| | | | | Invoice Net | | 1,329.12 | | | |
| 73185 | SCHOOL SPECIALTY, INC. | | 00006 | 65032016 | ACI 01/28/2016 | A208115719777 | 235707 | | |
| | 1 02246506 85103 | 2415 | | ELEM EDUC | INSTRUCT | 21.61 | | | |
| | | | | Invoice Net | | 21.61 | | | |
| 73185 | SCHOOL SPECIALTY, INC. | | 00006 | 65028716 | ACI 01/28/2016 | A308102387087 | 235774 | | |
| | 1 02546750 85103 | 2415 | | VISUAL/ART | INSTRUCT | 2,323.57 | | | |
| | | | | Invoice Net | | 2,323.57 | | | |
| 73185 | SCHOOL SPECIALTY, INC. | | 00006 | 65028716 | ACI 01/28/2016 | A208115735855 | 235775 | | |
| | 1 02546750 85103 | 2415 | | VISUAL/ART | INSTRUCT | 116.56 | | | |
| | | | | Invoice Net | | 116.56 | | | |
| 73185 | SCHOOL SPECIALTY, INC. | | 00006 | 65032116 | ACI 01/28/2016 | A208115734434 | 235776 | | |
| | 1 02156506 85103 | 2415 | | ELEM EDUC | INSTRUCT | 106.50 | | | |
| | | | | Invoice Net | | 106.50 | | | |
| 73185 | SCHOOL SPECIALTY, INC. | | 00006 | 65030616 | ACI 01/28/2016 | A208115666366 | 235962 | | |
| | 1 02066506 85103 | 2415 | | ELEM EDUC | INSTRUCT | 38.16 | | | |
| | | | | Invoice Net | | 38.16 | | | |
| 73185 | SCHOOL SPECIALTY, INC. | | 00006 | 65028616 | ACI 01/28/2016 | A308102377918 | 235963 | | |
| | 1 02066506 84201 | 2430 | | ELEM EDUC | OFFICE | 926.04 | | | |
| | | | | Invoice Net | | 926.04 | | | |
| 73185 | SCHOOL SPECIALTY, INC. | | 00006 | 65030016 | ACI 01/28/2016 | A208115684217 | 236097 | | |
| | 1 02126506 84201 | 2430 | | ELEM EDUC | OFFICE | 361.76 | | | |
| | | | | Invoice Net | | 361.76 | | | |
| 73185 | SCHOOL SPECIALTY, INC. | | 00006 | 65031516 | ACI 01/28/2016 | A208115691810 | 236098 | | |
| | 1 02126506 84201 | 2430 | | ELEM EDUC | OFFICE | 106.52 | | | |
| | | | | Invoice Net | | 106.52 | | | |
| 73185 | SCHOOL SPECIALTY, INC. | | 00006 | 65030816 | ACI 01/28/2016 | A208115708651 | 236228 | | |
| | 1 02036507 84201 | 2430 | | SEC EDUC | OFFICE | 77.80 | | | |
| | | | | Invoice Net | | 77.80 | | | |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010

POOLED CASH

WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|--------|---|-------|----------|------|------------|---|----------|---------|-------|
| | | | | | | CHECK TOTAL | 5,407.64 | | ----- |
| 73818 | SCHOOLS FOR CHILDREN, 1 02456848 83201 9300 | 00000 | 7688216 | INV | 01/28/2016 | 119555 5,680.00 5,680.00 Invoice Net | 236447 | | |
| 73818 | SCHOOLS FOR CHILDREN, 1 02816980 83301 3300 | 00000 | 7679416 | INV | 01/28/2016 | 119986 1,116.25 1,116.25 Invoice Net | 236448 | | |
| 73818 | SCHOOLS FOR CHILDREN, 1 02816980 83301 3300 | 00000 | 7679416 | INV | 01/28/2016 | 119987 1,116.25 1,116.25 Invoice Net | 236449 | | |
| | | | | | | CHECK TOTAL | 7,912.50 | | ----- |
| 31963 | SCOTT, JULIAN 1 02026622 83804 3510 | 00000 | | INV | 01/28/2016 | 10224 78.00 78.00 ATHL/BASKB ATHLETIC Invoice Net | 236216 | | |
| | | | | | | CHECK TOTAL | 78.00 | | ----- |
| 73852 | SEEM COLLABORATIVE 1 02456848 83201 9400 | 00000 | 7671916 | INV | 01/28/2016 | 58445 1,098.80 1,098.80 TUICTION DY TUICTION Invoice Net | 236452 | | |
| 73852 | SEEM COLLABORATIVE 1 02456848 83201 9400 | 00000 | 7669916 | INV | 01/28/2016 | 58443 4,669.90 4,669.90 TUICTION DY TUICTION Invoice Net | 236453 | | |
| | | | | | | CHECK TOTAL | 5,768.70 | | ----- |
| 28807 | SEVEN HILLS PEDIATRIC 1 02456851 83201 9300 | 00000 | 7667916 | INV | 01/28/2016 | 09-122474 4,045.58 4,045.58 OOD RESIDE TUICTION Invoice Net | 236454 | | |
| | | | | | | CHECK TOTAL | 4,045.58 | | ----- |
| 31480 | SHRED-IT USA-NEW YORK 1 02606910 83101 1210 | 00002 | 11008216 | INV | 01/28/2016 | 8120531478 1,044.34 1,044.34 SUPER PROF TECH Invoice Net | 235719 | | |
| | | | | | | CHECK TOTAL | 1,044.34 | | ----- |
| 23143 | SLATTERY, TED 1 02026622 83804 3510 | 00000 | | INV | 01/28/2016 | 10370 78.00 78.00 ATHL/BASKB ATHLETIC Invoice Net | 236528 | | |
| | | | | | | CHECK TOTAL | 78.00 | | ----- |
| 18260 | SMITH, MARK H. 1 02026622 83804 3510 | 00000 | | INV | 01/28/2016 | 10188 56.00 56.00 ATHL/BASKB ATHLETIC Invoice Net | 236576 | | |
| | | | | | | CHECK TOTAL | 56.00 | | ----- |
| 74028 | STANDARD ELECTRIC, INC 1 02756960 84308 4220 | 00002 | 655916 | INV | 01/28/2016 | 5104906078.001 137.44 137.44 FAC MAINT ELECTRICAL Invoice Net | 236566 | | |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|--------|------------------------|-------|-------------|------------|------------|----------------------|----------|---------|-------|
| 74028 | STANDARD ELECTRIC, INC | 00002 | 685216 | INV | 01/28/2016 | S104913335.001 | 236567 | | |
| | 1 02756960 84308 4220 | | FAC MAINT | ELECTRICAL | | 4.48 | | | |
| | | | Invoice Net | | | 4.48 | | | |
| | | | CHECK TOTAL | | | 141.92 | | | ----- |
| 74061 | STONEMAN, CHANDLER & M | 00001 | 654116 | INV | 01/28/2016 | ARLING 3-41782 | 235961 | | |
| | 1 02456866 83102 1430 | | LEGAL SPED | LEGAL SERV | | 1,388.10 | | | |
| | | | Invoice Net | | | 1,388.10 | | | |
| | | | CHECK TOTAL | | | 1,388.10 | | | ----- |
| 74062 | AHOLD FINANCIAL SERVIC | 00001 | 11006716 | INV | 01/28/2016 | 228940 | 235709 | | |
| | 1 15124145 84902 3520 | | THOMPSON | FOOD SUPPL | | 178.74 | | | |
| | | | Invoice Net | | | 178.74 | | | |
| 74062 | AHOLD FINANCIAL SERVIC | 00001 | 11006716 | INV | 01/28/2016 | 228950 | 235710 | | |
| | 1 15124145 84902 3520 | | THOMPSON | FOOD SUPPL | | 44.18 | | | |
| | | | Invoice Net | | | 44.18 | | | |
| 74062 | AHOLD FINANCIAL SERVIC | 00001 | 11006716 | INV | 01/28/2016 | 66835 | 235712 | | |
| | 1 15124145 84902 3520 | | THOMPSON | FOOD SUPPL | | 348.06 | | | |
| | | | Invoice Net | | | 348.06 | | | |
| 74062 | AHOLD FINANCIAL SERVIC | 00001 | 7678116 | INV | 01/28/2016 | 228951 | 236455 | | |
| | 1 02456800 84902 2430 | | PK-SPED | FOOD SUPPL | | 171.07 | | | |
| | | | Invoice Net | | | 171.07 | | | |
| 74062 | AHOLD FINANCIAL SERVIC | 00001 | 11006716 | INV | 01/28/2016 | 228952 | 236509 | | |
| | 1 15124145 84902 3520 | | THOMPSON | FOOD SUPPL | | 184.16 | | | |
| | | | Invoice Net | | | 184.16 | | | |
| | | | CHECK TOTAL | | | 926.21 | | | ----- |
| 25446 | SULLIVAN, DANIEL | 00000 | | INV | 01/28/2016 | 10185 | 235732 | | |
| | 1 02026622 83804 3510 | | ATHL/BASKB | ATHLETIC | | 56.00 | | | |
| | | | Invoice Net | | | 56.00 | | | |
| | | | CHECK TOTAL | | | 56.00 | | | ----- |
| 16137 | TAGUE, BRENDEN | 00000 | | INV | 01/28/2016 | 10315 | 236577 | | |
| | 1 02026626 83804 3510 | | ATHL/HOCKE | ATHLETIC | | 78.00 | | | |
| | | | Invoice Net | | | 78.00 | | | |
| | | | CHECK TOTAL | | | 78.00 | | | ----- |
| 30595 | TASSONE, NATALIE | 00000 | 10993016 | INV | 01/28/2016 | REIMB MILEGE & LUNCH | 236522 | | |
| | 1 02296506 81201 2353 | | ELEM EDUC | TEMP PROF | | 96.56 | | | |
| | | | Invoice Net | | | 96.56 | | | |
| | | | CHECK TOTAL | | | 96.56 | | | ----- |
| 27240 | TCI PRESS | 00000 | 11013916 | INV | 01/28/2016 | 82249 | 236510 | | |
| | 1 1336770 83404 6200 | | ADULT ED | PRINTING | | 535.00 | | | |
| | | | Invoice Net | | | 535.00 | | | |
| | | | CHECK TOTAL | | | 535.00 | | | ----- |
| 31792 | TEAGER, DANIEL H. | 00000 | 11088516 | INV | 01/28/2016 | 12/7-1/11/16-TRUMPET | 235714 | | |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|--------|--------------------|------|-------------|--------------|----------------|----------------------|----------|---------|-------|
| | 1 14856542 83101 | 3520 | HS INSTRUM | PROF TECH | | 600.00 | | | |
| | | | Invoice Net | | | 600.00 | | | |
| | | | | | | CHECK TOTAL | 600.00 | | ----- |
| 22736 | THURSTON FOODS | | 00000 | 598616 INV | 01/28/2016 | 560615 | | 235763 | |
| | 1 03034309 835001 | | FOOD SERV | FOOD SERVI | | 470.21 | | | |
| | | | Invoice Net | | | 470.21 | | | |
| 22736 | THURSTON FOODS | | 00000 | 598616 INV | 01/28/2016 | 557318 | | 235764 | |
| | 1 03034309 835001 | | FOOD SERV | FOOD SERVI | | 611.24 | | | |
| | | | Invoice Net | | | 611.24 | | | |
| 22736 | THURSTON FOODS | | 00000 | 598616 INV | 01/28/2016 | 557316 | | 235765 | |
| | 1 03034309 835001 | | FOOD SERV | FOOD SERVI | | 651.57 | | | |
| | | | Invoice Net | | | 651.57 | | | |
| 22736 | THURSTON FOODS | | 00000 | 598616 INV | 01/28/2016 | 557320 | | 235766 | |
| | 1 03034309 835001 | | FOOD SERV | FOOD SERVI | | 471.36 | | | |
| | | | Invoice Net | | | 471.36 | | | |
| 22736 | THURSTON FOODS | | 00000 | 598616 INV | 01/28/2016 | 558533 | | 235767 | |
| | 1 03034309 835001 | | FOOD SERV | FOOD SERVI | | 608.92 | | | |
| | | | Invoice Net | | | 608.92 | | | |
| | | | | | | CHECK TOTAL | 2,813.30 | | ----- |
| 24501 | TIVNAN, VERONICA | | 00000 | 11030916 INV | 01/28/2016 | REIMB COURSE 1/20/16 | | 236099 | |
| | 1 1952 84000 | | TRANSCRIPT | MISC EXPEN | | 50.00 | | | |
| | | | Invoice Net | | | 50.00 | | | |
| | | | | | | CHECK TOTAL | 50.00 | | ----- |
| 28889 | TOZIER, TIM | | 00000 | | INV 01/28/2016 | 10255 | | 235733 | |
| | 1 02026626 83804 | 3510 | ATHL/HOCKE | ATHLETIC | | 78.00 | | | |
| | 2 02026640 83804 | 3510 | ATH/G/I.H. | ATHLETIC | | 78.00 | | | |
| | | | Invoice Net | | | 156.00 | | | |
| | | | | | | CHECK TOTAL | 156.00 | | ----- |
| 18547 | RONALD R. LAPOINTE | | 00000 | 7677816 INV | 01/28/2016 | 4717 | | 235872 | |
| | 1 02816970 84802 | 3300 | TRANS ED | VEHICLE RE | | 116.83 | | | |
| | | | Invoice Net | | | 116.83 | | | |
| | | | | | | CHECK TOTAL | 116.83 | | ----- |
| 31019 | TRYDER, CHARLES | | 00000 | | INV 01/28/2016 | 10362 | | 235992 | |
| | 1 02026626 83804 | 3510 | ATHL/HOCKE | ATHLETIC | | 56.00 | | | |
| | | | Invoice Net | | | 56.00 | | | |
| | | | | | | CHECK TOTAL | 56.00 | | ----- |
| 31957 | TYSON, DONNA | | 00000 | | INV 01/28/2016 | REFUND LUNCH | | 236100 | |
| | 1 03034309 835003 | | FOOD SERV | FOOD SERV/ | | 15.20 | | | |
| | | | Invoice Net | | | 15.20 | | | |
| | | | | | | CHECK TOTAL | 15.20 | | ----- |
| 74370 | PAUL UVA | | 00000 | | INV 01/28/2016 | 10256 | | 235734 | |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|-----------------------------|-------------------|------|-------------|--------------|------------|----------------------|----------|---------|-------|
| | 1 02026640 83804 | 3510 | ATH/G/I.H. | ATHLETIC | | 56.00 | | | |
| | | | Invoice Net | | | 56.00 | | | |
| 74370 PAUL UVA | 1 02026626 83804 | 3510 | 00000 | INV | 01/28/2016 | 10342 | 235735 | | |
| | | | ATHL/HOCKE | ATHLETIC | | 56.00 | | | |
| | | | Invoice Net | | | 56.00 | | | |
| 74370 PAUL UVA | 1 02026640 83804 | 3510 | 00000 | INV | 01/28/2016 | 10364 | 235993 | | |
| | | | ATH/G/I.H. | ATHLETIC | | 78.00 | | | |
| | | | Invoice Net | | | 78.00 | | | |
| | | | CHECK TOTAL | | | 190.00 | | | ----- |
| 23149 VERGE, JR., PERRY S. | | | 00000 | INV | 01/28/2016 | 10343 | 235736 | | |
| | 1 02026626 83804 | 3510 | ATHL/HOCKE | ATHLETIC | | 56.00 | | | |
| | | | Invoice Net | | | 56.00 | | | |
| | | | CHECK TOTAL | | | 56.00 | | | ----- |
| 29245 VINT, WILLIAM | | | 00000 | 11088716 INV | 01/28/2016 | 12/7-1/11/16-WOODWIN | 235717 | | |
| | 1 14856542 83101 | 3520 | HS INSTRUM | PROF TECH | | 2,700.00 | | | |
| | | | Invoice Net | | | 2,700.00 | | | |
| | | | CHECK TOTAL | | | 2,700.00 | | | ----- |
| 11037 VOCELL BUS COMPANY | | | 00000 | 11057316 INV | 01/28/2016 | 1/17/16-BOYS | 236511 | | |
| | 1 02026985 83301 | 3510 | ATH/B/TRAN | TRANS | | 2,346.00 | | | |
| | | | Invoice Net | | | 2,346.00 | | | |
| 11037 VOCELL BUS COMPANY | | | 00000 | 11057416 INV | 01/28/2016 | 1/17/16-GIRLS | 236512 | | |
| | 1 02026986 83301 | 3510 | ATH/G/TRAN | TRANS | | 1,512.00 | | | |
| | | | Invoice Net | | | 1,512.00 | | | |
| | | | CHECK TOTAL | | | 3,858.00 | | | ----- |
| 13234 W. B. MASON CO., INC. | | | 00001 | 682716 ACI | 01/28/2016 | I31389087 | 235725 | | |
| | 1 02666920 84201 | 1410 | BUS OFFICE | OFFICE | | 46.00 | | | |
| | | | Invoice Net | | | 46.00 | | | |
| 13234 W. B. MASON CO., INC. | | | 00001 | 611616 ACI | 01/28/2016 | I31326213 | 235726 | | |
| | 1 02696925 84201 | 1410 | PAYROLL | OFFICE | | 7.61 | | | |
| | | | Invoice Net | | | 7.61 | | | |
| 13234 W. B. MASON CO., INC. | | | 00001 | 599816 ACI | 01/28/2016 | I31156752 | 235768 | | |
| | 1 03034309 835005 | | FOOD SERV | FOOD SERV | | 42.68 | | | |
| | | | Invoice Net | | | 42.68 | | | |
| 13234 W. B. MASON CO., INC. | | | 00001 | 599816 ACI | 01/28/2016 | I31162085 | 235769 | | |
| | 1 03034309 835005 | | FOOD SERV | FOOD SERV | | 165.94 | | | |
| | | | Invoice Net | | | 165.94 | | | |
| 13234 W. B. MASON CO., INC. | | | 00001 | 11108416 ACI | 01/28/2016 | I31392444 | 235777 | | |
| | 1 02016507 85101 | 2430 | SEC EDUC | REPRO SUPP | | 2,359.20 | | | |
| | | | Invoice Net | | | 2,359.20 | | | |
| 13234 W. B. MASON CO., INC. | | | 00001 | 11094916 ACI | 01/28/2016 | I31413441 | 235778 | | |
| | 1 02216506 85101 | 2430 | ELEM EDUC | REPRO SUPP | | 1,179.60 | | | |
| | | | Invoice Net | | | 1,179.60 | | | |
| 13234 W. B. MASON CO., INC. | | | 00001 | 10998616 ACI | 01/28/2016 | I31411178 | 235779 | | |
| | 1 02246506 85101 | 2430 | ELEM EDUC | REPRO SUPP | | 1,179.60 | | | |
| | | | Invoice Net | | | 1,179.60 | | | |

PRELIMINARY DETAIL INVOICE LIST

CASH ACCOUNT: 0000 1010 POOLED CASH WARRANT: 16111 01/28/2016

| VENDOR | G/L ACCOUNTS | R | PO | TYPE | DUE DATE | INVOICE/AMOUNT | DOCUMENT | VOUCHER | CHECK |
|--------------|------------------------|---------------|-------------|------------|------------|----------------|----------|---------|-------|
| 13234 | W. B. MASON CO., INC. | 00001 | 11018516 | ACI | 01/28/2016 | I31496526 | 235964 | | |
| | 1 02186506 85101 2430 | | ELEM EDUC | REPRO SUPP | | 2,359.20 | | | |
| | | | Invoice Net | | | 2,359.20 | | | |
| 13234 | W. B. MASON CO., INC. | 00001 | 11099416 | ACI | 01/28/2016 | I31497032 | 235965 | | |
| | 1 02026620 85104 3510 | | ATHLE/ADMI | ATHL SUPPL | | 197.70 | | | |
| | | | Invoice Net | | | 197.70 | | | |
| 13234 | W. B. MASON CO., INC. | 00001 | 11008116 | ACI | 01/28/2016 | I31493416 | 235966 | | |
| | 1 02606910 84201 1210 | | SUPER | OFFICE | | 59.31 | | | |
| | | | Invoice Net | | | 59.31 | | | |
| 13234 | W. B. MASON CO., INC. | 00001 | 11008116 | ACI | 12/11/2015 | CR2714856 | 235967 | | |
| | 1 02606910 84201 1210 | | SUPER | OFFICE | | -6.95 | | | |
| | | | Invoice Net | | | -6.95 | | | |
| 13234 | W. B. MASON CO., INC. | 00001 | 11024216 | ACI | 01/28/2016 | I31600302 | 236229 | | |
| | 1 02156506 85101 2430 | | ELEM EDUC | REPRO SUPP | | 1,179.60 | | | |
| | | | Invoice Net | | | 1,179.60 | | | |
| 13234 | W. B. MASON CO., INC. | 00001 | 7679216 | ACI | 01/28/2016 | I31325692 | 236456 | | |
| | 1 02456806 84201 2430 | | SPED ADM M | OFFICE | | 122.41 | | | |
| | | | Invoice Net | | | 122.41 | | | |
| 13234 | W. B. MASON CO., INC. | 00001 | 11125116 | ACI | 01/28/2016 | I31675600 | 236590 | | |
| | 1 15122260 85103 3520 | | HARDY GEN | HARDY GEN | | 2,161.86 | | | |
| | | | Invoice Net | | | 2,161.86 | | | |
| | | | CHECK TOTAL | | | 11,053.76 | | | ----- |
| 29914 | WHIRLAWAY SPORTS CENTE | 00000 | 11098516 | INV | 01/28/2016 | 9129 | 236230 | | |
| | 1 02026634 85104 3510 | | ATH/WRESTL | ATHL SUPPL | | 510.00 | | | |
| | | | Invoice Net | | | 510.00 | | | |
| | | | CHECK TOTAL | | | 510.00 | | | ----- |
| 31895 | WIGGY'S INC | 00000 | 642816 | INV | 01/28/2016 | 87807 | 236591 | | |
| | 1 1955 84000 | | PE SURVIVA | MISC EXP | | 1,750.00 | | | |
| | | | Invoice Net | | | 1,750.00 | | | |
| | | | CHECK TOTAL | | | 1,750.00 | | | ----- |
| 29510 | WORK OPPORTUNITIES UNL | 00000 | 7681216 | INV | 01/28/2016 | 305126 | 236458 | | |
| | 1 02456815 83101 2320 | | SPED/CONS | SPED TRANS | | 2,190.20 | | | |
| | | | Invoice Net | | | 2,190.20 | | | |
| | | | CHECK TOTAL | | | 2,190.20 | | | ----- |
| 326 INVOICES | | WARRANT TOTAL | | 540,360.00 | | 540,360.00 | | | |



PRELIMINARY WARRANT SUMMARY

WARRANT: 16111 01/28/2016

| FUND | ORG | ACCOUNT | AMOUNT | AVLB | BUDGET |
|------|----------|--|--------------------------------------|----------------------|--------------|
| 0100 | 0191487 | GROUP HEALTH INSURANCE 0100-9-0914-0000-52-00-0-87-5706 - | FEDERAL MEDICARE WITHH FUND TOTAL | 2,029.86 2,029.86 | 7,135,052.17 |
| 0200 | 02016507 | SECONDARY EDUCATION 0200-3-01 -6507-01-10-5-02-85101 -2430 | REPRO PAPER TONER SUPP | 3,020.73 | 5,355.27 |
| 0200 | 02016507 | SECONDARY EDUCATION 0200-3-01 -6507-01-10-5-02-85103 -2415 | INSTRUCTIONAL MATERIAL | 146.67 | -3,786.00 |
| 0200 | 02016518 | FAMILY/CONSUMER SCIENC 0200-3-01 -6518-01-10-5-01-85103 -2415 | INSTRUCTIONAL MATERIAL | 177.35 | -6,847.50 |
| 0200 | 02016563 | LIBRARY/MEDIA 0200-3-01 -6563-01-10-5-01-84201 -2430 | OFFICE SUPPLIES | 214.00 | 1,806.00 |
| 0200 | 02016563 | LIBRARY/MEDIA 0200-3-01 -6563-01-10-5-01-85106 -2410 | TEXTBOOKS BOOKS PERIOD | 461.55 | 5,454.33 |
| 0200 | 02016960 | MISC. MAINTENANCE SUPP 0200-3-4220-6960-01-28-9-00-82403 -4220 | PLUMBING SERVICES | 3,816.43 | .00 |
| 0200 | 02016960 | MISC. MAINTENANCE SUPP 0200-3-4220-6960-01-28-9-00-82408 -4220 | ELECTRICAL SERVICES | 204.00 | .00 |
| 0200 | 02016960 | MISC. MAINTENANCE SUPP 0200-3-4220-6960-01-28-9-00-82420 -4220 | HIGH SCHOOL ELEVATOR R | 18,890.00 | .00 |
| 0200 | 02016960 | MISC. MAINTENANCE SUPP 0200-3-4220-6960-01-28-9-00-83803 -4225 | SECURITY SERVICES | 935.91 | .00 |
| 0200 | 02016960 | MISC. MAINTENANCE SUPP 0200-3-4220-6960-01-28-9-00-84308 -4220 | ELECTRICAL SUPPLIES | 221.60 | .00 |
| 0200 | 02026620 | ATHLETICS/ADMIN 0200-3-02 -6620-01-24-9-00-85104 -3510 | ATHLETIC SUPPLIES | 197.70 | .00 |
| 0200 | 02026622 | ATHLETICS/BOYS BASKETB 0200-3-02 -6622-01-24-5-00-83804 -3510 | ATHLETIC SERVICES | 1,084.00 | .00 |
| 0200 | 02026626 | ATHLETICS/ICE HOCKEY 0200-3-02 -6626-01-24-5-00-83804 -3510 | ATHLETIC SERVICES | 760.00 | .00 |
| 0200 | 02026634 | ATHLETICS/BOYS WRESTLI 0200-3-02 -6634-01-24-5-00-85104 -3510 | ATHLETIC SUPPLIES | 1,133.55 | .00 |
| 0200 | 02026635 | ATHLETICS/GIRLS BASKET 0200-3-02 -6635-01-24-5-00-83804 -3510 | ATHLETIC SERVICES | 692.00 | .00 |
| 0200 | 02026638 | ATHLETICS/GIRLS FIELD 0200-3-02 -6638-01-24-5-00-85104 -3510 | ATHLETIC SUPPLIES | 359.71 | .00 |
| 0200 | 02026639 | ATHLETICS/GIRLS GYMNAS 0200-3-02 -6639-01-24-5-00-83804 -3510 | ATHLETIC SERVICES | 332.00 | .00 |
| 0200 | 02026639 | ATHLETICS/GIRLS GYMNAS 0200-3-02 -6639-01-24-5-00-85104 -3510 | ATHLETIC SUPPLIES | 438.50 | .00 |
| 0200 | 02026640 | ATHLETICS/GIRLS ICE HO 0200-3-02 -6640-01-24-5-00-83804 -3510 | ATHLETIC SERVICES | 368.00 | .00 |
| 0200 | 02026648 | ATHLETICS/GIRLS VOLLEY 0200-3-02 -6648-01-24-5-00-83804 -3510 | ATHLETIC SERVICES | 27.50 | .00 |
| 0200 | 02026985 | ATHLETICS/TRANS/BOYS 0200-3-02 -6985-01-24-5-00-83301 -3510 | CONTRACTED TRANSPORTAT | 2,346.00 | .00 |
| 0200 | 02026986 | ATHLETICS/TRANS/GIRLS 0200-3-02 -6986-01-24-5-00-83301 -3510 | CONTRACTED TRANSPORTAT | 1,512.00 | -48,535.96 |
| 0200 | 02036507 | SECONDARY EDUCATION 0200-3-03 -6507-03-01-4-01-84201 -2430 | OFFICE SUPPLIES | 77.80 | -3,089.07 |
| 0200 | 02036960 | MAINT ELECTRICAL SERVI 0200-3-4220-6960-03-28-9-00-84306 -4220 | CARPENTRY SUPPLIES DOO | 231.96 | .00 |
| 0200 | 02066506 | ELEMENTARY EDUCATION 0200-3-06 -6506-06-01-3-00-84201 -2430 | OFFICE SUPPLIES | 926.04 | -329.29 |
| 0200 | 02066506 | ELEMENTARY EDUCATION 0200-3-06 -6506-06-01-3-00-85103 -2415 | INSTRUCTIONAL MATERIAL | 38.16 | -11,917.80 |
| 0200 | 02126506 | ELEMENTARY EDUCATION 0200-3-12 -6506-12-01-3-00-84201 -2430 | OFFICE SUPPLIES | 468.28 | -1,432.23 |
| 0200 | 02126575 | PROFESSIONAL DEVELOPME 0200-3-12 -6575-12-07-3-00-87301 -2357 | DALLIN PROFESSIONAL ME | 129.00 | -338.00 |
| 0200 | 02156506 | ELEMENTARY EDUCATION 0200-3-15 -6506-15-01-3-00-85101 -2430 | REPRO PAPER TONER SUPP | 1,179.60 | 1,281.75 |
| 0200 | 02156506 | ELEMENTARY EDUCATION 0200-3-15 -6506-15-01-3-00-85103 -2415 | INSTRUCTIONAL MATERIAL | 106.50 | -3,096.23 |
| 0200 | 02156960 | FACILITIES MAINT/PAINT 0200-3-15 -6960-15-28-9-00-84306 -4220 | CARPENTRY SUPPLIES DOO | 502.30 | .00 |
| 0200 | 02186506 | ELEMENTARY EDUCATION 0200-3-18 -6506-18-01-3-00-85101 -2430 | REPRO PAPER TONER SUPP | 3,165.12 | -430.67 |
| 0200 | 02186960 | FACILITIES/REPAIR FIRE 0200-3-18 -6960-18-28-3-00-82408 -4220 | ELECTRICAL SERVICES | 250.00 | .00 |
| 0200 | 02216506 | ELEMENTARY EDUCATION 0200-3-21 -6506-21-01-3-00-84201 -2430 | OFFICE SUPPLIES | 476.00 | 160.71 |
| 0200 | 02216506 | ELEMENTARY EDUCATION 0200-3-21 -6506-21-01-3-00-85101 -2430 | REPRO PAPER TONER SUPP | 1,873.72 | -58.27 |
| 0200 | 02216506 | ELEMENTARY EDUCATION 0200-3-21 -6506-21-01-3-00-85106 -2410 | STRATTON/TEXTBOOKS | 1,329.12 | -683.74 |
| 0200 | 02216506 | ELEMENTARY EDUCATION 0200-3-21 -6506-21-01-3-00-85106 -2415 | TEXTBOOKS BOOKS PERIOD | 156.80 | -156.80 |
| 0200 | 02246506 | ELEMENTARY EDUCATION 0200-3-24 -6506-24-01-3-00-84201 -2430 | OFFICE SUPPLIES | 1,397.80 | -3,348.32 |
| 0200 | 02246506 | ELEMENTARY EDUCATION 0200-3-24 -6506-24-01-3-00-85101 -2430 | REPRO PAPER TONER SUPP | 1,620.04 | 1,587.16 |
| 0200 | 02246506 | ELEMENTARY EDUCATION 0200-3-24 -6506-24-01-3-00-85103 -2415 | INSTRUCTIONAL MATERIAL | 21.61 | -2,719.41 |
| 0200 | 02246960 | THOMPSON/INSPECTION 0200-3-24 -6960-24-28-9-00-82408 -4220 | ELECTRICAL SERVICES | 250.00 | .00 |
| 0200 | 02296506 | ELEMENTARY EDUCATION 0200-3-29 -6506-29-01-3-03-81201 -2353 | TEMP SALARIES PROFESSI | 96.56 | -85,235.15 |
| 0200 | 02306740 | C&I ENGLISH 0200-3-30 -6740-30-01-5-01-85106 -2410 | TEXTBOOKS BOOKS PERIOD | 1,203.50 | 13,796.50 |
| 0200 | 02366575 | Guidance/Workshop 0200-3-36 -6575-01-67-9-00-87202 -2357 | TRAINING EDUC CONF & A | 255.50 | .00 |
| 0200 | 02426715 | C&I SCIENCE 0200-3-42 -6715-01-10-9-00-85103 -2415 | INSTRUCTIONAL MATERIAL | 2,024.92 | 10,356.12 |
| 0200 | 02456575 | SPED/PROF DEV 0200-3-45 -6575-36-02-3-00-87202 -2357 | TRAINING EDUC CONF & A | 591.00 | .00 |

PRELIMINARY WARRANT SUMMARY

WARRANT: 16111 01/28/2016

| FUND | ORG | ACCOUNT | AMOUNT | AVLB | BUDGET |
|------------|----------|------------------------|------------|------|---------------|
| 0200 | 02456800 | PK-SPED | 171.07 | | 500.00 |
| 0200 | 02456800 | PK-SPED | 214.00 | | 2,502.39 |
| 0200 | 02456803 | SPED TUTOR/C.S. | 525.00 | | .00 |
| 0200 | 02456806 | SPED ADM MGMT SERVICES | 122.41 | | 6,622.92 |
| 0200 | 02456806 | SPED ADM MGMT SERVICES | 87.90 | | 1,209.60 |
| 0200 | 02456815 | SPED/CONSULT/COACHING | 2,190.20 | | .00 |
| 0200 | 02456821 | SPED/CLINICAL SUPERV/C | 2,370.00 | | .00 |
| 0200 | 02456830 | SPED/MEDICAL | 2,240.00 | | .00 |
| 0200 | 02456836 | PSYCHOLOGISTS | 63.60 | | 8,811.28 |
| 0200 | 02456836 | PSYCHOLOGISTS | 35.75 | | 164.25 |
| 0200 | 02456842 | ADAPTIVE TECHNOLOGY | 2,250.00 | | 12,961.21 |
| 0200 | 02456845 | OUT-OF-DISTRICT/ONE ON | 4,414.50 | | .00 |
| 0200 | 02456848 | OUT OF DISTRICT TUITIO | 64,566.63 | | -1,510,185.85 |
| 0200 | 02456848 | OUT OF DISTRICT TUITIO | 74,354.81 | | 137,984.48 |
| 0200 | 02456851 | OUT OF DISTRICT RESIDE | 55,117.62 | | .00 |
| 0200 | 02456857 | SPED CONTRACTED SERVIC | 325.00 | | 35,608.03 |
| 0200 | 02456860 | SPED TESTING ASSESSMEN | 1,000.00 | | -8,881.00 |
| 0200 | 02456866 | LEGAL SERVICES SPECIAL | 1,388.10 | | 75,000.00 |
| 0200 | 02516730 | C&I WORLD LANGUAGES | 562.50 | | -3,562.50 |
| 0200 | 02516730 | C&I WORLD LANGUAGES | 89.00 | | -589.00 |
| 0200 | 02516730 | C&I WORLD LANGUAGES | 2,440.13 | | .00 |
| 0200 | 02546750 | VISUAL/PERF ARTS SW | 780.00 | | .00 |
| 0200 | 02606575 | PROF AFFILIATIONS/MEMB | 157.50 | | 60,000.00 |
| 0200 | 02606905 | LEGAL SERVICE SCHOOL C | 40,519.34 | | -41,185.82 |
| 0200 | 02606910 | SUPERINTENDENT | 52.36 | | -3,649.97 |
| 0200 | 02606910 | SUPERINTENDENT | 1,775.00 | | .00 |
| 0200 | 02636575 | PROF DEV/ASSISTANT SUP | 100.00 | | .00 |
| 0200 | 02636935 | HUMAN RESOURCES/PRINTI | 2,029.85 | | 16,750.00 |
| 0200 | 02666920 | BUSINESS OFFICE | 414.50 | | 18,991.93 |
| 0200 | 02666920 | BUSINESS OFFICE | 46.00 | | 2,648.36 |
| 0200 | 02666920 | BUSINESS OFFICE | 7.61 | | 751.43 |
| 0200 | 02696925 | PAYROLL | 28,782.83 | | -604,116.56 |
| 0200 | 02756960 | FACILITIES MAINTENANCE | 47,632.79 | | 183,636.57 |
| 0200 | 02756960 | FACILITIES MAINTENANCE | 44.98 | | 17,319.18 |
| 0200 | 02756960 | FACILITIES MAINTENANCE | 9,794.15 | | -42,068.00 |
| 0200 | 02756960 | FACILITIES MAINTENANCE | 748.33 | | 12,000.00 |
| 0200 | 02756960 | FACILITIES MAINTENANCE | 339.06 | | 567.61 |
| 0200 | 02756960 | FACILITIES MAINTENANCE | 442.53 | | 13,344.71 |
| 0200 | 02756960 | FACILITIES MAINTENANCE | 244.75 | | 3,048.32 |
| 0200 | 02756960 | FACILITIES MAINTENANCE | 7,012.00 | | 15,476.68 |
| 0200 | 02756965 | CUSTODIAL SERVICE | 1,404.80 | | -1,404.80 |
| 0200 | 02816970 | TRANSPORTATION REGULAR | 509.65 | | -13,104.35 |
| 0200 | 02816970 | TRANSPORTATION REGULAR | 130.00 | | -180.00 |
| 0200 | 02816970 | TRANSPORTATION REGULAR | 55,307.98 | | .00 |
| 0200 | 02816980 | SPED/MILEAGE REIMB | 960.00 | | 12,183.75 |
| 0200 | 02816990 | TRANSPORTATION HOMELES | | | |
| FUND TOTAL | | | 469,474.76 | | |
| 0300 | 03034309 | FOOD SERVICE REVOLVING | 2,388.43 | | -43,800.00 |
| 0300 | 03034309 | FOOD SERVICE REVOLVING | 13,707.64 | | -593,500.10 |

PRELIMINARY WARRANT SUMMARY

WARRANT: 16111 01/28/2016

| FUND | ORG | ACCOUNT | | AMOUNT | AVLB | BUDGET |
|------------|----------|------------------------|---|------------------------|-----------|-------------|
| 0300 | 03034309 | FOOD SERVICE REVOLVING | 0300-3-3400-0800-30-34-9-NM-835003- | FOOD SERV/DIRECT EXPEN | 44.20 | -1,526.86 |
| 0300 | 03034309 | FOOD SERVICE REVOLVING | 0300-3-3400-0800-30-34-9-NM-835005- | FOOD SERV/OFFICE SUPPL | 208.62 | -4,500.00 |
| 0300 | 03034309 | FOOD SERVICE REVOLVING | 0300-3-3400-0800-30-34-9-NM-865000- | FOOD SERV/REPAIR/SERVI | 1,559.00 | -11,200.00 |
| 0300 | 03034309 | FOOD SERVICE REVOLVING | 0300-3-3400-0800-30-34-9-NM-865600- | FOOD SERV/SW EQUIPMENT | 305.15 | -23,600.00 |
| FUND TOTAL | | | | | 18,213.04 | |
| 0819 | 08192015 | PROJECT S U C C E S S | 0819-3-2700-2015-29-12-3-NM-83101 -2357 | PROFESSIONAL DEVELOPME | 3,200.00 | 26,130.06 |
| 0819 | 08192015 | PROJECT S U C C E S S | 0819-3-2700-2015-29-12-3-NM-85103 -2415 | SUPPLIES RESEARCH BASE | 3,310.00 | 5,418.52 |
| 0819 | 08192015 | PROJECT S U C C E S S | 0819-3-2700-2015-29-12-3-NM-87202 -2357 | TRAVEL | 885.00 | 1,400.00 |
| FUND TOTAL | | | | | 7,395.00 | |
| 0960 | 0962016 | SPED PROFESSIONA DEV A | 0960-3-2300-2016-45-23-9-NM-83101 -2357 | PROF DEV TRAINING CONF | 2,409.00 | .00 |
| FUND TOTAL | | | | | 2,409.00 | |
| 1330 | 1336765 | COMM ED GENERAL ADMIN | 1330-3-2731-6765-01-40-7-NM-83402 -6200 | COMMUNICATIONS | 1,875.00 | -11,507.24 |
| 1330 | 1336765 | COMM ED GENERAL ADMIN | 1330-3-2731-6765-01-40-7-NM-84201 -6200 | OFFICE SUPPLIES | 1,565.97 | -17,591.15 |
| 1330 | 1336770 | COMM ED ADULT EDUCATIO | 1330-3-2731-6770-01-40-7-NM-81112 -6200 | INSTRUCTIONAL SALARIES | 1,475.00 | -37,165.95 |
| 1330 | 1336770 | COMM ED ADULT EDUCATIO | 1330-3-2731-6770-01-40-7-NM-83404 -6200 | REPRODUCTION/PRINTING | 535.00 | -36,000.00 |
| FUND TOTAL | | | | | 5,450.97 | |
| 1410 | 14115115 | S1507 BISHOP GARDEN | 1410-3-0006-SG -06-49-3-NM-83101 -2357 | HOME HARVEST EDUCATOR | 960.00 | -3,000.00 |
| 1410 | 14116101 | AEF FY16 TECHNOLOGY IN | 1410-3-49 -SG -34-62-9-NM-85802 -2451 | EDUCATIONAL COMPUTER | 1,778.90 | .00 |
| 1410 | 14116102 | AEF FY16 STANDING DESK | 1410-3-1410-SG -12-49-3-NM-88501 -7300 | STUDENT DESKS | 1,503.73 | 4.00 |
| FUND TOTAL | | | | | 4,242.63 | |
| 1485 | 14856542 | HS INSTRUMENTAL MUSIC | 1485-3-2735-6542-33-56-5-NM-83101 -3520 | HS INSTRUMENTAL MUSIC | 13,212.00 | -103,204.00 |
| FUND TOTAL | | | | | 13,212.00 | |
| 1512 | 15122245 | HARDY OFFICE SUPPLIES | 1512-3-2300-0025-15-4 -3-NM-84201 -3520 | HARDY OFFICE SUPPLIES | 177.71 | .00 |
| 1512 | 15122260 | HARDY GENERAL SUPPLIES | 1512-3-2300-0025-15-5 -3-NM-84902 -3520 | HARDY FOOD | 244.50 | -18,521.65 |
| 1512 | 15122260 | HARDY GENERAL SUPPLIES | 1512-3-2300-0025-15-5 -3-NM-85103 -3520 | HARDY GENERAL SUPPLIES | 2,161.86 | -2,615.49 |
| 1512 | 15124145 | OTTOSON | 1512-3-24 -OR -24-9 -3-NM-82422 -3520 | OTTOSON GENERAL SUPPLI | 73.90 | -52,774.32 |
| 1512 | 15124145 | OTTOSON | 1512-3-24 -OR -24-9 -3-NM-84902 -3520 | FOOD SUPPLIES | 755.14 | -52,774.32 |
| FUND TOTAL | | | | | 3,413.11 | |
| 1690 | 169 | BILL'S BOOKS (THOMPSON | 1690-3-2735-OSR -03-00-4-NM-85106 -2410 | TEXTBOOKS BOOKS PERIOD | 2,477.45 | -8,603.77 |
| FUND TOTAL | | | | | 2,477.45 | |
| 1780 | 178 | MANDARIN | 1780-3-01 -OSR -01-16-5-NM-835106-2410 | MANDARIN GRT/TEXTBOOKS | 523.06 | -783.02 |
| FUND TOTAL | | | | | 523.06 | |

PRELIMINARY WARRANT SUMMARY

WARRANT: 16111 01/28/2016

| FUND | ORG | ACCOUNT | | | | AMOUNT | AVLB | BUDGET |
|-----------------------|------|------------------------|----------------|-------------------|-------|------------------------|------------|-----------|
| 1950 | 1951 | COLLEGE FAIR | 1950-3-1000-OR | -69-10-0-NM-84000 | - | MISC EXPENSES | 325.00 | -482.50 |
| 1950 | 1952 | TRANSCRIPTS | 1950-3-0046-OR | -69-10-0-NM-84000 | - | MISC EXPENSES | 50.00 | -8,212.51 |
| 1950 | 1953 | PSAT SAT AP | 1950-3-2710-OR | -69-10-0-NM-84000 | - | MISC EXPENSES | 7,740.00 | -1,394.00 |
| 1950 | 1954 | HEALTH ED | 1950-3-0034-OR | -69-10-0-NM-84000 | - | MISC EXPENSES | 114.49 | 5,109.01 |
| 1950 | 1955 | PE SURVIVAL | 1950-3-3520-OR | -69-10-0-00-84000 | - | MISC EXPENSES | 2,699.63 | -2,986.40 |
| FUND TOTAL | | | | | | | 10,929.12 | |
| 2050 | 205 | OTTOSON DRAMA REVOLVIN | 2050-3-2731-OR | -03-31-0-NM-85103 | -3520 | INSTRUCTIONAL MATERIAL | 590.00 | -4,590.00 |
| FUND TOTAL | | | | | | | 590.00 | |
| WARRANT SUMMARY TOTAL | | | | | | | 540,360.00 | |
| GRAND TOTAL | | | | | | | 540,360.00 | |

** END OF REPORT - Generated by Steve walenski **

DRAFT
Arlington School Committee
School Committee Regular Meeting
Thursday, January 28, 2016
6:30 PM

*Arlington High School
School Committee Room
869 Massachusetts Avenue, 6th Floor
Arlington, MA*

Present: Paul Schlichtman, Chair, Jennifer Susse, Vice Chair, Jeff Thielman, Secretary, Cindy Starks, Kirsi Allison-Ampe, MD, Jud Pierce, and Bill Hayner

Kathleen Bodie, Superintendent of the Schools, Laura Chesson, Assistant Superintendent's Diane Johnson, Chief Financial Officer, Rob Spiegel, Human Resource Director, Alison Elmer, Special Education Director, Ms. Linda Hanson, AEA President and Karen Fitzgerald, Administrative Assistant

Open Meeting

Mr. Schlichtman held for a moment of silence for Mr. Roland Chaput who recently passed away.

Public Participation

Ms. Juliet Moir, parent suggested that Arlington Public Schools push forward to ask for a permanent building instead of modular at the Thompson.

Mr. Timur Yontar, Thompson and OMS parent, suggested that a study be done which should include costs, low to high and operating costs to run a large OMS and a small Gibbs school.

Ms. Linda Hanson, President of AEA, APS Teacher, and Mary Cummings congratulated Kathy Bodie and Arlington Public Schools on state funding for AHS with MSBA and noted that parents, community members and town officials need to come together to become vocal and effective advocates for more state funding. (See appendix attached)

Ms. Lisa Newmark, parent of two children at Thompson Elementary School spoke on the enrollment growth at Thompson and requested to the administration they review evidence to do the research on the impact of learning at large schools and would like to hear about the findings.

AHS Seal of BiLiteracy and Guidelines, 2015-2016

Dr. Bodie introduced Ms. Carla Bruzzese Director of ELL, and Ms. Catherine Ritz, Director of Language for APS, are here to speak on AHS Seal of BiLiteracy initiative which is a certificate program that emphasizes proficiency for ELL students and for Foreign Language students. The guidelines, for 2015-2016 were explained. After hearing and supporting the program the committee members said that they would like to see this program at the elementary level at some time.

Today's Students, Tomorrows Teachers Update

Mr. Rob Spiegel spoke about the process of Arlington participating in the Today's Students, Tomorrows Teachers (TSTT) program and the uncertainty of the program. Lexington and Andover withdrew which left only Brookline and Arlington and one student remaining. The founder of the program, Dr. Perkins would like to continue with the program and has reached out to other districts. We are waiting for other districts in our area to make this program worthwhile, since the biggest part of the program is the money, and the time to organize the programs. Most agree it is sad to see the uncertainty of the program.

Vote for Approval: Second Read of 2016-2017 APS School Calendar

Dr. Bodie provided the second read of the 2016-2017 Arlington Public School Calendar for 2016-2017. It was noted that the calendar will be brought forward in the spring with updated dates for parent conferences and early release dates at the secondary level. The Arlington Education Association and Community Relations will do a joint survey for parents and teachers after the February break on future school calendar's. It was also suggested that principals not schedule important forums, and events on Thursday evenings, so School Committee members can attend.

Mr. Jeff Thielman moved approval of the 2016-2017 APS School Calendar as is and noted, additional events will be added in the spring of 2016, seconded by Ms. Cindy Starks.

Voted: 7-0

FY 17 Budget: What are Arlington Public Schools Priorities?

Dr. Kathleen Bodie asked our district leaders what their needs were and provided the School Committee members with that information with a breakdown of the money too. Ms. Diane Johnson is working on the budget documents and once completed they will be posted to our website, which will be at the end of next week. Dr. Bodie discussed the governor's budget numbers, Kindergarten grants, and chapter 70 funds, and then informed the committee that our town manager needs our bottom line budget number and should be voted on tonight.

Mr. Thielman moved that the School Committee acknowledge the FY 17 total Town Appropriation of \$57,001,333 for Arlington Public Schools, seconded by Mr. Hayner.

Voted: 5-2, Mr. Hayner and Mr. Schlichtman voting No

After hearing statements from each of the members on the budget appropriation number and how this will impact each of the schools, the sense from the committee are the concerns that service could be cut, and that the members acknowledge the total appropriation number but don't accept it. The committee would like parent, and community input on the school budget and Dr. Allison-Ampe, Budget Subcommittee Chair will send out an announcement informing everyone on additional budget discussions.

MSBA Board Decision Regarding AHS

Dr. Bodie informed everyone she attended the Massachusetts School Building Authority Board meeting, yesterday, where The Massachusetts School Building Authority (MSBA) Board voted unanimously to move Arlington High School forward in the school building grant program process. This past year, there were 97 applicants to the MSBA grant program of which Arlington

was among the 26 districts selected to partner with MSBA to address building deficiencies in one of their district schools. This vote is the first step with another formal vote to come at a subsequent MSBA Board meeting. Kathy said she looks forward to working with MSBA.

Superintendent's Report K. Bodie

Dr. Bodie expressed her gratitude to Town Meeting Members in supporting Stratton and Thompson Elementary Schools and is happy to move forward with the Stratton project and that we received funding for the modular at Thompson School next year. Dr. Bodie attended the MLK, Jr. event and said we received a declaration of 50 years of METCO. Dr. Jean Maguire, Mr. Pereira and our current METCO Director Margaret Thomas were all honored at this event. Dr. Chesson updated the committee on the Professional Learning Network where our staff visited and collaborated with teachers in Wakefield Public Schools. Dr. Bodie said ACMI plans to do a series on Black History in the Month Feb and would like to invite the School Committee and public to attend. On February 24, PARCC will be the topic at the Thompson Elementary School from 7 to 9:00 PM; all are welcome, especially for 3, 4, and 5th grade parents. The Bishop parents will do a Computer Base Testing and a separate presentation. Kindergarten Registration will begin in March and parents/guardians will receive letters with additional information after February 9th.

Consent Agenda

All items listed with an asterisk are considered to be routine and will be enacted by one motion. There will be no separate discussion of these items unless a member of the committee so requests, in which event the item will be considered in its normal sequence: Approval of Minutes: Approval of Regular School Committee Minutes from Sept 24, 2015 December 10, 2015 and January 14, 2016 meetings Approval of Warrant: Approval of Warrant #16100, dated 1/7/2016, Total Warrant Amount \$655,561.25 and Approval of Warrant # 16104, dated 1/14/2016 Total Warrant Amount: \$218,775.25,

Ms. Susse moved to approve the Consent Agenda: Approval of Minutes: Approval of Regular School Committee Minutes from Sept 24, 2015, December 10, 2015 and January 14, 2016 minutes and the Approval of Warrant: Approval of Warrant #16100, dated 1/7/2016, Total Warrant Amount \$655,561.25 and Approval of Warrant # 16104, dated 1/14/2016 Total Warrant Amount: \$218,775.25, seconded by Ms. Starks, but Dr. Allison Ampe pulled the January 14, 2016 minutes.

Voted: 7-0

Mr. Thielman moved to approve the January 14, 2016 School Committee Minutes, seconded by Ms. Starks.

Voted: 6-0-1, Dr. Allison-Ampe abstained

Subcommittee & Liaison Reports & Announcements

Policies & Procedures Jud Pierce (Chair)- next meeting 2/1 2016 at 5:00 p.m.

Budget Kirsi Allison-Ampe (Chair) KAA had meeting yesterday, how to present budget will meet again.

Facilities Cindy Starks (Chair) will hold meeting on February 9, 2016, to discuss how to handle enrollment challenges and provided a timeline, with operating costs and bring it forward to the Enrollment Task Force on February 23 after the subcommittee members and superintendent fills it all in on February 9th.

District Accountability, Curriculum/Instruction & Assessment Jeff Thielman (Chair) presented for the First Read of Superintendent Evaluation Process and Procedures 2015-2016. The second reading will be in two weeks, all comments please send to Karen Fitzgerald.

Community Relations Jennifer Susse (Chair) discuss Parent Satisfaction and Engagement Survey from 2014 spoke about the Survey for teachers/parents on school calendar and the upcoming PARCC presentation on Feb 24 and said the District lines are a valuable thing and said to expand buffer zones would take a year or so but the feelings from the community.

Executive Session Minute Review Subcommittee Voted 5/28/2015 Mr. Hayner is willing to go through the minutes with Town counsel in April.

Warrant Committee - Voted 4/9/2015 Bill Hayner (Chair)

School Enrollment Task Force-Next meeting is February 23rd.

Executive Session

Mr. Jeff Thielman moved to enter into Executive Session at 8:49 PM to conduct strategy sessions in preparation for negotiations with union and/or nonunion personnel or contract negotiations with union and /or nonunion in which if held in an a open meeting may have a detrimental effect, and to conduct strategy with respect to collective bargaining or litigation, in which if held in an open meeting may have a detrimental effect, Collective bargaining may also be conducted, and Discuss the AEA, Unit C, Administrative Assistant Contract update, and negotiations for Non-union personnel, and exit only to adjourn, seconded by Mr. Jud Pierce.

Roll call: Unanimous 7-0

Adjournment

Mr. Thielman voted to exit and adjourn at 9:49 PM, seconded by Ms. Starks.

Roll Call: Unanimous

Voted: 7-0

*Respectfully submitted by
Karen Fitzgerald
Administrative Assistant
Arlington School Committee/jt
2/10/2016*

Attachment: Linda Hanson remarks to School Committee on 1/28/16

- Congratulate Dr. Bodie and everyone who worked on the application for state funding for the high school, on successfully attaining entrance into the next level of MSBA funding. That's incredibly exciting! I am sure we will be hearing more about that later tonight.
- This state funding for our school building actually leads me to a topic I want to spend a few minutes talking about this evening.
- Like a lot of people, I have been thinking about the congruence of all of the costs of maintaining a high quality education in Arlington – for the buildings, the personnel, the programs and the curriculum materials.
- Like all of you, I have and will continue to participate in the many important meetings to attempt to come to a consensus to find the best way forward within the financial limitations we face.
- While we have been extremely focused most recently on working with funding decisions constrained by our local resources, the more time I have spent looking closely at the issues before us, the more I am convinced that increasing funding at the state level by raising more revenue is the only thing that will really get us to where we need to be.
- I know you are thinking along the same lines, and it was great to see our local representatives at the last School Committee meeting. They are all strong advocates of our schools.
- But it is pretty clear, that without strong and impassioned advocacy, we will continue to have to rely on regressive local property taxes to fund our schools.
- I want to personally commit to expending time and energy in the upcoming months to help the parents that are so committed to educational excellence in our schools understand that in order to have smaller class sizes, neighborhood schools, differentiated curriculum, high achievement, and exciting learning experiences for our students, we will need to become vocal and effective advocates for more state funding.
- We will need to mobilize parents, community members, and town officials both inside Arlington, and more importantly, across the state.
- We have opportunities to do this before us now. The failure to capitalize on these initiatives, and the failure to redirect some of the local energy to state level solutions, will leave us all with less than we would like to see.

- We need to engage our friends and neighbors, and our respective organizations around the concrete initiatives that we have before us.

1. Charter School Funding Formula

- a. Arlington is currently losing \$100,000 to charter schools. This total reflects the amount of Chapter 70 aid that will be diverted from the school district to charter schools. This amount is for 8 students who live in Arlington and attend a charter school. It may be a small number compared to what we need, but it represents about one and a half teachers. We need to support the Senate's efforts to revisit and revise how charter schools divert money from local school districts. Clearly more urban communities are suffering even more. Our neighbors to the north and east are affected to a much greater extent. Medford is slated to lose \$4 million to charters, and Somerville \$7 million in FY16.

2. Foundation Budget

- a. If new formulas are used from the Foundation Budget Review Committee, Arlington would net an additional \$3.6 million for our schools. Our local reps talked about a phase in idea over four year. Our current governor and Speaker of the House say we can't afford it and that new revenues to support the formula adjustments are not on the table. Without active, vocal, and organized support, we risk this report ending up on a shelf.

3. Fair Share Millionaire's Tax – add a 4% surcharge to income over \$1 million

- a. Estimated \$1.5 billion annually in new revenue for both public schools and transportation (4,000 people – a fraction of 1% of the population)
- b. This proposed legislation needs to get through two Conventional Committees of the joint legislature in order to be put on the 2018 ballot.

Even if we raise significant new revenues in Arlington through property tax overrides and debt exclusions, we will not be able to afford the combination of new buildings and funding for the operating

costs of a well-resourced education system in Arlington without state-wide changes in taxation and policies.

If we are unable to capitalize on these opportunities, we will lose the chance to shift the conversation on education. There are some concrete initiatives that we have worked hard to produce, but if we can't carry them over the finish line, we will find ourselves back here having the same conversations again and again.

I know I am preaching to the choir in this room, but I want to encourage us all to commit to educating our friends, community members, and our respective organizations (MTA, MASS, MASC, MMA) about the benefits of working together to make legislative changes at the state level that would allow us to build and maintain the type of educational programming we would all like to see in Arlington and across the state.



Town of Arlington, Massachusetts

8:45 PM Enrollment Task Force Discussion

Summary:

What will it cost to have a **professional** cost analysis for the following:

- a. Making Gibbs physically and administratively ready for:
 - i. All 6th grades
 - ii. All 8th grade
 - iii. 5th, 6th, 7th grades from Thompson and Hardy
- b. Anticipated growth at Ottoson:
 - i. Modular units
 - ii. Permanent structure
- c. New High School:
 - i. All 8th grades
 - 1. Structure
 - 2. administration



Town of Arlington, Massachusetts

9:00 PM Subcommittee/Liaison Reports/Announcements

Summary:

- *Policies & Procedures* Jud Pierce (Chair)
 - *Recommendation on School Committee Meeting Date/Time*
- *Budget* Kirsy Allison-Ampe (Chair)
 - *FY 17 Budget Public Hearing, February 25, 2016 at 6:30 PM*
- *Facilities* Cindy Starks (Chair)
 - *Enrollment Challenges Timeline presented*
- *District Accountability, Curriculum/Instruction & Assessment* Jeff Thielman (Chair)
 - *Second Reading on Superintendent's Evaluation Process/Procedures*
- *Community Relations* Jennifer Susse (Chair)
 - *Calendar Survey for Parents and Teachers*
- Executive Session Minute Review Subcommittee Voted 5/28/2015
- *Warrant Committee - Voted 4/9/2015* Bill Hayner (Chair)
- *School Enrollment Task Force*

ATTACHMENTS:

| Type | File Name | Description |
|-----------------------|---|---|
| Reference Material | Handling_the_Enrollment_Challenge_at_Ottoson-Rev2_2_11_16.docx | Handling of OMS Enrollment Challenges |
| Policy | Superintendent_Evaluation_Process_and_Procedures_(1st_Read_Jan._28_2016).docx | Superintendent's Evaluation Process and Procedures 2nd Read |
| Document for Approval | 02_25_2016_LEGAL_NOTICE_Public_Hearing_on_Budget_FY_17_legal_notice.docx | Legal Notice for FY 17 Budget Public Hearing |
| Backup Material | Survey_Questions_for_Parents_and_Teachers.docx | Calendar Survey for Parents and Teachers |

Middle School Timeline

The Ottoson needs the following additional classrooms in the given school years:

| School Year | Number of additional classrooms needs | Total additional classrooms needed | Other space needed |
|-------------|---------------------------------------|--|--|
| 16/17 | 2 – 8 th grade ½ cluster | 0 – getting rooms out of reconfiguration | More cafeteria space being created More nursing space is needed |
| 17/18 | 8 – increase of 128 students | 8 | More gym space will be needed |
| 18/19 | 2 – specialists | 10 | |
| 19/20 | 0 | 10 | |
| 20/21 | 4 – specialists | 14 | |
| 21/22 | | | |
| 22/23 | | | |
| 23/24 | | | |
| 24/25 | | | |

Questions/Concerns:

1. Is it possible to use room sharing as a short term fix to avoid using temporary modulares in 17/18? 18/19?
2. The longer we wait, the more modulares we will need, the more expensive any solution gets. What can we do to pull in the timeline of any of these possibilities? Can we solve this by the Fall of 2018?
3. In order to use the Gibbs, we have to in June of 2016 give the tenants notice of our intention not to renew and they will need to vacate the building by June of 2017. Is it possible that we could be “shovel ready” on Gibbs by July of 2017, and if not, how close to that can we get?
4. Do we want to solve the middle school space needs by fixing it in place at Ottoson, or do we want to go to another site?
5. What solution is the best use of time and money and will have the most use in the future?

Possible Ways to Handle the Enrollment Challenge at Ottoson¹

| Option | Educational Impact & Viability | Estimated Costs Building | Need Modularity for what years? | Estimated Incremental Costs Staff ² | Rough Draft Time Estimate | Longevity of Solution |
|--|--------------------------------|---|---|--|---------------------------|-----------------------|
| Build additional new middle school on open land (approx. 500 students) | | \$24 million + land costs ³ | 17/18 18/19 19/20 20/21 | 1.5x | 4-5 years | 50+ years |
| 8 th grade building or wing at AHS | | \$24 million – MSBA help (if available) | 17/18 18/19 19/20 20/21 21/22 | 1.25x | 5 years | 50+ years |

¹ These are only estimates of time and cost and in order to have better estimates, we need to pay an architect to plan it out.

² If x=the number of staff needed to service the enrollment increase within Ottoson

³ Cost was calculated using \$400/square foot and building 60,000 square feet.

| Option | Educational Impact & Viability | Estimated Costs Building | Need Modularity for what years? | Estimated Incremental Costs Staff | Rough Draft Timeline | Longevity of Solution |
|--|--------------------------------|-----------------------------|-----------------------------------|-----------------------------------|----------------------|-----------------------|
| Single middle school grade at Gibbs | | \$17.5 million ⁴ | 17/18 18/19 (may be needed) | 1.5x | 2-3 years | 30-50 years |
| 6-8 Middle school at Gibbs | | \$17.5 million | 17/18 18-19 (may be needed) | 1.5x | 2-3 years | 30-50 years |
| Convert Gibbs to a 5-7 or 5/6 (would not hold all, but some) | | \$17.5 million | 17/18 18/19 (may be needed) | 1.5x | 2-3 years | 30-50 years |

⁴ Cost was calculated using \$275/square foot and renovating 63,600 square feet

| Option | Educational Impact & Viability | Estimated Costs Building | Need Modulares for what years? | Estimated Incremental Costs Staff | Rough Draft Timeline | Longevity of Solution |
|---|---|---------------------------------|---------------------------------------|--|-----------------------------|------------------------------|
| Addition to OMS on existing land | | \$12.8 million ⁵ | 17/18 18/19 | 1x | 2-3 years | 50+ years |
| Addition to OMS on Crusher Lot | | \$12.8 million | 17/18 18/19 | 1x | 2-3 years | 50+ years |
| Permanent modular classrooms at Ottoson | | Need estimate | NA | 1x | 1 year | 10-15 years |

⁵ Cost was calculated using \$400/square foot an adding 32,000 square feet. To address parking requirements for the school will increase cost of project.
Project on Crusher lot will incur TBD site costs above project cost.

Superintendent Evaluation Process and Procedures (2015-16)
Proposed by the Curriculum, Instruction, Assessment and Accountability Subcommittee

Timeline

Per policy CBI, by March 31, 2016, the Superintendent shall present progress on her goals for the 2015-16 school year, and by September 30, 2016, the Superintendent shall present “evidence of the progress made on the previous year’s approved goals, including standards, indicators and elements the School Committee and Superintendent agreed to evaluate.”

Evidence for each standard

- Standard 1: Instructional Leadership
 - Vision statement or another document describing instructional leadership in the Arlington Public Schools
 - The teacher leadership curriculum within the APS professional development plan
 - PARCC scores, correlated with prior MCAS results, showing academic performance outcomes of Arlington students, K-12, including subgroups.
- Standard 2: Management and Operations
 - Budget presentation to the School Committee, Finance Committee and Town Meeting
 - Reports, materials, minutes of the School Enrollment Task Force
 - SC members’ observations of the Superintendent in public meetings and evidence of her attendance at public meetings.
- Standard 3: Family and Community Engagement
 - Newsletter
 - List of events of the past year designed to engage the public in school issues
 - Results of a survey of parents and community members of APS issues (if conducted by the School Committee’s Community Relations subcommittee)
- Standard 4: Professional Culture
 - Annual staff survey results. Survey to be drafted by the Curriculum, Instruction, Assessment and Accountability Subcommittee in April and distributed to staff in May.

Evidence for two practice goals from 2015-16 goal statement approved on 6/11/15

- Goal 1.4: Close the Achievement Gap in APS. Evidence required:
 - PARCC reports (same information requested for Standard I, Instructional Leadership)
- Goal 3.1: Develop a plan to address space needs related to anticipate enrollment growth over the next ten years. Evidence required:
 - Dr. McKibben Report
 - Plan to respond to the report, including a plan for enrollment growth at all three levels- high school, middle school, and elementary school.
 - Communications received or sent to the MSBA regarding the AHS rebuild.

LEGAL NOTICE

***ARLINGTON PUBLIC SCHOOLS
ARLINGTON, MA***

NOTICE OF HEARING

BUDGET REVIEW

*To comply with Chapter 71, Section 38N of the General Laws for Education, the Arlington School Committee will hold a Public Hearing on the fiscal year 2017 School Budget on **Thursday, February 25, 2016 at 6:30 p.m.** at Arlington High School, School Committee Room, 6th Floor, 869 Massachusetts Avenue, Arlington, MA 02476.*

Dr. Kathleen Bodie
Superintendent of Schools

Mr. Paul Schlichtman, Chair
Arlington School Committee

Survey Questions for Parents and Teachers

For the past few years there have been conversations about changes to the school calendar that would have the school year end earlier in June. These conversations always came too late in the year. We have learned that parents and educators make plans for summer work, travel, and other personal commitments well in advance. This year we wanted to have the conversation and get comprehensive feedback from parents and educators with sufficient lead time for everyone to plan appropriately if the feedback indicates a strong desire for a different schedule. This survey will be given out to educators and parents in February of 2016, and could result in changes to the school calendar in the 2017-2018

Parents: Please limit your responses to this survey to one per family.

Problem: School Year ending too late in June

Some years, due to snow days and a late Labor Day, students are in school until almost the end of June. This schedule can interfere with summer plans for families, and late June days are seen as less productive by educators for effective learning conditions.

Please answer the following questions to help inform the conversation for the **2017-2018** school year. Please indicate your level of support for each proposed change with a number from 1-5, with 1 expressing weak support, 5 expressing the highest level of support, and a 3 indicating that you are neutral.

1. The current calendar has students beginning on the first Tuesday after Labor Day and school ending after the requisite 180 school days, including any snow days. Does the current school calendar work for your family? 1 indicates dissatisfaction, 3 is neutral, and 5 indicates strong satisfaction.
2. Please indicate your level of support for each of the following options that would ensure an earlier end to the school year. 1 indicates weak support, 3 is neutral, and 5 indicates strong support.
 - a. Starting school before Labor Day (explored further in question #3 below)
 - b. Starting school before Labor Day only when Labor Day occurs after September 4th.
 - c. Eliminating religious holidays (explored further in question #4-6 below)
 - d. Cutting into April vacation when snow days push school to the last week of June
 - e. Merging February and April vacation (potentially difficult to do unilaterally)
 - f. None of the above - I prefer to leave the calendar as is
3. One scenario for a pre-Labor Day start to the school year is the following. Please indicate your support for this scenario? 1 indicates weak support, 3 is neutral, and 5 indicates strong support.

| Monday | Tuesday | Wednesday | Thursday | Friday |
|-------------|-------------|--------------------|--------------------|---------------|
| Teacher Day | Teacher Day | Day 1 for Students | Day 2 for Students | No School Day |

4. Arlington currently does not hold school on the following religious holidays: Rosh Hashanah, Yom Kippur, and Good Friday. Another option for ending the school year earlier would be to hold school on these days. Please indicate your level of support for holding school on all three of the following religious holidays: Rosh Hashanah, Yom Kippur, and Good Friday. 1 indicates weak support, 3 is neutral, and 5 indicates strong support.
5. **Parents Only:** Were we to hold school on these three days (Rosh Hashanah, Yom Kippur, and Good Friday) would you keep your child(ren) home from school on each of these days? 1 indicates not likely, 3 is neutral, and 5 indicates a strong possibility you would keep your child home from school.
- a. Rosh Hashanah
 - b. Yom Kippur
 - c. Good Friday
6. **Teachers Only:** Were we to hold school on these three days (Rosh Hashanah, Yom Kippur, and Good Friday) would you take the day as a religious holiday? 1 indicates not likely, 3 is neutral, and 5 indicates a strong possibility you would take the day as a religious holiday.
- a. Rosh Hashanah
 - b. Yom Kippur
 - c. Good Friday

Elementary Early Release Day Schedule - Elementary Parents and Teachers Only

7. Currently, the weekly early release day at the elementary level takes place on Tuesday. For elementary school-aged parents and/or teachers only, please let us know your preference by choosing one of the following:
- _____ Tuesday works for me
 - _____ Move to Monday
 - _____ Move to Wednesday
 - _____ Move to Thursday
 - _____ No preference

High School Start Time - Middle School and High School Parents, and High School Teachers Only

8. The American Academy of Pediatrics recently issued a recommendation that High School start times should be no earlier than 8:30 AM to allow adolescents to get the sleep they need. The current AHS start time is 8:00. For Middle and High School parents and/or AHS teachers only, would you favor making the High School start time later? 1 indicates weak support, 3 is neutral, and 5 indicates strong support.
- a. Keep the current start time
 - b. Move the start time to 8:30 if all other Middlesex schools do the same (to alleviate problems with athletic and scholastic competitions)
 - c. Move the start time to 8:30 regardless of what the other schools do

Timeline:

Goal is to get a final draft by 2/11.

Get SC approval for survey on 2/11.

Send to parents on 2/22 - leave open for two weeks until Sunday, 3/28 at midnight.

Linda will send out via AEA communication network with same timeline in mind.

SC CR Sub-Committee will meet on 3/1 at 5:30.

Present draft calendar at SC meeting on 3/10.

nt draft calendar at SC meeting on 3/10.



Town of Arlington, Massachusetts

Correspondence Received:

Summary:

Contracts
Minuteman School Information
Warrant # 16111 dated 1/28/2016
draft minutes from 1 28 2016
FY 17 Public Hearing Notice
Enrollment Challenges Timeline
Second Reading on Superintendent's Evaluation Process Procedures
FY 17 Superintendent's Proposed Budget and powerpoint
Budget Announcement Document
02 10 2016 Resolution Calling for Full Funding of the Foundation
Budget Review
Commission's Recommendation
Middle School Timeline

ATTACHMENTS:

| Type | File Name | Description |
|----------------------|---------------------------------------|------------------------------|
| □ Budget Document | FY16Legal_02_11_2016.xls | FY 16 Legal spreadsheet |
| □ Reference Material | Feb_2016_Enrollment_by_class_size.pdf | Feb 2016 Enrollment by class |
| □ Reference Material | 2015-2016_Legislative_Alert_#3.pdf | Metco Leg Alert |

[illegible]

ARLINGTON PUBLIC SCHOOLS 2015-16 Enrollment by Class Sizes*

| HIGH SCHOOL | | MIDDLE SCHOOL | | METCO | | | |
|--------------|--------------|---------------|--------------|--------------|-----------|----------|----|
| Freshmen | 347 | Grade 6 | 407 | AHS | 20 | Hardy | 10 |
| Sophomores | 315 | Grade 7 | 384 | Ottoson | 23 | Stratton | 2 |
| Juniors | 280 | Grade 8 | 345 | Bishop | 8 | Peirce | 9 |
| Seniors | 319 | | | Dallin | 2 | | |
| Total | 1,261 | Total | 1,136 | Total | 74 | | |

| | SCHOOLS | Bishop | Brackett | Dallin | Hardy | Peirce | Stratton | Thompson | Total |
|---------------|-----------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| 5 | Class #1 | 22 | 22 | 23 | 24 | 20 | 21 | 29 | |
| | Class #2 | 23 | 21 | 24 | 23 | 20 | 20 | 30 | |
| | Class #3 | 23 | 22 | 23 | | | 20 | | |
| | Class #4 | | 18 | 24 | | | | | |
| | subtotal | 68 | 83 | 94 | 47 | 40 | 61 | 59 | 452 |
| 4 | Class #1 | 27 | 18 | 25 | 23 | 23 | 19 | 25 | |
| | Class #2 | 25 | 21 | 25 | 24 | 24 | 21 | 24 | |
| | Class #3 | 26 | 19 | 23 | 24 | | 21 | | |
| | Class #4 | | 21 | | | | | | |
| | subtotal | 78 | 79 | 73 | 71 | 47 | 61 | 49 | 458 |
| 3 | Class #1 | 23 | 18 | 23 | 22 | 23 | 23 | 20 | |
| | Class #2 | 22 | 21 | 22 | 20 | 22 | 22 | 23 | |
| | Class #3 | 23 | 21 | 23 | 20 | | 22 | 20 | |
| | Class #4 | | | | | | | 21 | |
| | subtotal | 68 | 60 | 68 | 62 | 45 | 67 | 84 | 454 |
| 2 | Class #1 | 25 | 20 | 19 | 21 | 23 | 18 | 25 | |
| | Class #2 | 24 | 20 | 19 | 24 | 21 | 21 | 25 | |
| | Class #3 | 23 | 20 | 19 | 23 | | 19 | 25 | |
| | Class #4 | | 20 | 19 | | | | | |
| | subtotal | 72 | 80 | 76 | 68 | 44 | 58 | 75 | 473 |
| 1 | Class #1 | 23 | 22 | 22 | 21 | 22 | 20 | 22 | |
| | Class #2 | 25 | 23 | 23 | 20 | 21 | 22 | 22 | |
| | Class #3 | 23 | 21 | 23 | 21 | | 23 | 21 | |
| | Class #4 | | 22 | | 20 | | | 19 | |
| | subtotal | 71 | 88 | 68 | 82 | 43 | 65 | 84 | 501 |
| K/1 | | | | 21 | | | | | |
| | subtotal | 0 | 0 | 21 | 0 | 0 | 0 | 0 | 21 |
| K | Class #1 | 23 | 24 | 20 | 20 | 20 | 22 | 20 | |
| | Class #2 | 23 | 23 | 19 | 22 | 20 | 22 | 21 | |
| | Class #3 | 24 | 24 | 20 | 21 | | 21 | 21 | |
| | Class #4 | | | | 21 | | | 21 | |
| | subtotal | 70 | 71 | 59 | 84 | 40 | 65 | 83 | 472 |
| <u>SLC</u> | Schoolwide | | 16 | 12 | | | 14 | | 42 |
| TOTALS | | 427 | 461 | 459 | 414 | 259 | 377 | 434 | 2,873 |

*Class sizes accurate as of February 4th, 2016

METCO LEGISLATIVE ALERT

Metropolitan Council for Educational Opportunity, Inc.

METCO, Inc.

40 Dimock Street ♦ Roxbury, MA 02119

Phone : (617) 427-1545 ex 14 ♦ Fax: (617) 541-0550

www.metcoinc.org

METCO Legislative Alert #3 – 2015/16

Tuesday, February 2, 2016

TO: METCO Superintendents, METCO Directors and School Committee Members
From: Jean M. McGuire, Executive Director and John M. Shandorf, Associate Director
Cc: METCO Board Members, METCO Parents, METCO Staff, METCO Alumni, MPLC and supporters
Subject: **Governor Baker's FY17 Budget Level-Funds METCO Line Item – ACTION REQUESTED**

Governor Charlie Baker released his budget to the legislature. The METCO line item, 7010-0012, was funded at \$20,142,582, which reflects level-funding to the FY16 allocation. The Governor's actions are a direct testament to how vocal METCO supporters were following the 9C cuts!

Although level funding is good news, the program is still reeling from 9C cuts in the FY15 budget.

It is important that our voices are heard! We need to communicate that we are asking for the legislature to fund the program at \$23 million. This number was arrived at from the 2015/16 transportation shortfall of \$1.9 million plus a match of the 4% increase to Chapter 70, which is where METCO would be had our funding grown at the same rate as CH 70 since FY99, totaling \$20,948,285.

ACTION STEPS:

1. Contact both your Boston and METCO district legislators in the House and Senate and ask them to: "increase METCO funding to \$23 million as one of their top priorities in FY17 budget" and invite them to the METCO Legislative Breakfast on Thursday, February 25 from 10:00-11:30AM in the House Members Lounge.
2. Contact our Legislative Caucus Co-Chairs, Rep. Jay Kaufman and Senator Chang-Diaz and thank them for their continued leadership and advocacy of the METCO program.
3. Plan on being part of our METCO March for Equity (Lobby Day) on Tuesday, March 15, 2016. (See attached flyer)

You can find out who your Legislators are by logging on to www.wheredoivotema.com and entering your home address. If you are not registered to vote, please register today.

Please call Jean McGuire, Executive Director of METCO, Inc. at 617-427-1545 ext. 11 regarding the content of this legislative alert.